

2019/20

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN



EMALAHLENI LOCAL MUNICIPALITY - 2019/20 DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

RELEVANT BACK TO BASICS PILLAR:

Deliver municipal services to the right quality and standard

STRATEGIC OBJECTIVE(S):

- To provide access to habitable, sustainable and affordable intergraded human settlements
- To increase access to efficient and sustainable basic services
- To provide an enabling environment for social and recreational development

STRATEGIC RISKS(S):

- Insufficient provision of access to sustainable and integrated human settlement
- Unsustainable and efficient provision of basic services
- Unconducive environment for social and recreational development

MUNICIPAL GOAL:

- Sustainable and affordable services

NO.	IDP REFERENCE NUMBER	KEY PO:US AREA (KSA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/ STATUS QOO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BRIEFING WARD
1.	SSI-1	Project Management	To enhance service delivery through adequate project management	Ensure implementation of projects as per the approved a schedules and payment of service provider	Percentage spent on Municipal Grant funded projects	Percentage	% spent on Grants for capital projects was 100% in 2018/19	Spend 100% of Municipal Grant funded projects for 2019/20 expenditure	N/A	N/A	Spend 25% of Municipal Grant for capital projects	Spend 50% of Municipal Grant for capital projects	Spend 75% of Municipal Grant for capital projects	Spend 100% of Municipal Grant for capital projects	Expenditure Reports Service Provider Performance reports	Technical Services - M. Lelaka C. Brentjies	All wards
2.	SSI-1	Project Management	To improve safety and security of municipal infrastructure	Fencing of Municipal Facilities	% progress with Fencing in Ferrobank	Percentage	70% of Municipal Facilities have Damaged & No fence	100% Completion of Fencing in Ferrobank	MIG	R 4,500,00 0.00	Appointment of service providers	50% progress with fencing in Ferrobank	1000% progress with fencing in Ferrobank	-	Completion certificates	Technical Services - M. Lelaka C. Brentjies E. Sedupane	All wards where required
3.	SSI-4	Project Management Water Service and Infrastructure	To improve the delivery of basic services on water supply	Provision of basic water supply	Number of mega litres of water transported to rural and informal settlement through water tankers	Number	No on-site municipality infrastructure	Transport 100 Mega litres of water to rural and informal settlements through water tankers	OPEX 01420300 0596	R13 532 571	Transport 25 mega liter of water to rural and informal settlements through water tankers	Transport 25 mega liter of water to rural and informal settlements through water tankers	Transport 25 mega liter of water to rural and informal settlements through water tankers	Transport 25 mega liter of water to rural and informal settlements through water tankers	Summary of delivery notes and schedules	Technical Services - M. Lelaka C. Brentjies E. Sedupane	All wards where required
4.	SSI-4	Project Management Water Service and Infrastructure	To improve provision of water supply to meet required demand by augmenting water supply through external schemes	Ensure timely attendance to Infrastructure faults	Number of hours taken to attend to reported Infrastructure faults (planned and unplanned)	Number (hours)	Only 60% of reported faults were attended within the set time frame of 2-8 hours in 2018/19	Attend reported Infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	OPEX 01420300 2139 01430200 2134	R5 500 00 00 R5 000 000	Attend reported Infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Attend reported Infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Attend reported Infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Attend reported Infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Complaints Register Job Cards, Log sheets and Monthly Reports	Technical Services - M. Lelaka C. Brentjies E. Sedupane	All wards where required

5.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Percentage progress with the upgrading of Klipspruit WWTW	Percentage (Incremental)	Overloaded WWTW. Multiyear project	Complete 25 % of the upgrading of Klipspruit WWTW	MIG	R 25,921,000.00	Site established	Complete 50% of the upgrading	Complete 10% of the upgrade	Complete 25 % of the upgrading	Site Visit Reports Progress Reports	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 23
6.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Percentage progress with the construction of pump station at Empumalelweni	Percentage (Incremental)	The project was at 25% percent at year-end (2018/19)	100% Completion of the construction of pump station at Empumalelweni	MIG	R 4,000,000.00	Complete 35% of construction	Complete 50% of construction	Complete 75 % of the upgrading	100% Completed construction	Site Visit Reports Progress Reports Completion Certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 3 & 23
7.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic services on sanitation	To improve the delivery of basic sanitation services Empumalelweni extensions Internal Sewers	Number of Households connected to Sewer Network in Empumalelweni extensions	Number	No internal sewer reticulation	Connection of 750 households to the sewer network in Empumalelweni extensions	MIG	R 10,000,000.00	Progress report on the project status quo	750 households connected to the sewer network in Empumalelweni extensions	N/A	N/A	Q1: Progress reports and Q2: Completion certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 29
8.	SSI-1	Project management: Environmental Management	To improve compliance with waste management legislation	Leenwpoort Construction of a Landfill Site	% progress with construction of 18m weighbridge at the landfill site	Percentage	NO weighbridge	100% construction of 18m weighbridge at the landfill site	MIG	R 3,000,000.00	Appointment of Service Provider	25% progress with construction of weighbridge	75% progress with construction of weighbridge	100% completion of 18m weighbridge in landfill site	Q1: Appointment letter Q2& 3: Progress reports and Q4: Completion certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 15
9.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic sanitation services	Sewer line metres to connect to Siyanqoba Pumpstation	Metres constructed of Outfall Sewer Pump Station at Siyanqoba	Metres	Inadequate bulk services	Construction of 700m of Outfall Sewer Pump Station at Siyanqoba	MIG	R 4,000,000.00	700m constructed of the outfall sewer pump at Siyanqoba	N/A	N/A	N/A	Progress reports and Completion certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 15
10.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve compliance with waste management legislation	Upgrading of Ferrobank Sewerage Treatment Works	% Progress Provision of sewer network by Laying of two pipes form WWTW to kg Transnet to the WWTW	Percentage	Waste water plant are operating above design capacity	100% completion of Provision of Sewer network by Laying of two pipes form WWTW to kg Transnet to the WWTW	MIG	R 13,000,000.00	Appointment of contractor	Site establishment	50% construction	100% construction	Progress reports and Completion certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 13
11.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve compliance with waste management legislation	Upgrading of Naauwpoort Waste Water Treatment Works	% progress with designs for Upgrading waste water treatment plants	Percentage	Waste water plants are operating above design capacity	% progress with designs for Upgrading Naauwpoort waste water treatment plant	MIG	R 3,000,000.00	Appoint service provider for designs for Upgrading Naauwpoort waste water treatment plant	Finalize the Designs for the upgrading of Naauwpoort Waste Water Treatment Plant	-	-	Designs & Reports	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 21
12.	RS-1	Project Management: Roads and Storm Water Infrastructure	To improve reliability of roads infrastructure network	Construction of Paved Roads and Storm water in Hlalanikahle	Number of Kilometres of roads and storm water constructed in Hlalanikahle	Number	700 km of Emalahleni road network require rehabilitation	Complete the construction of 1.6km paved road and storm water in Hlalanikahle	MIG	R 2,956,445.85	Complete the construction of 1.6km paved road and storm water	N/A	N/A	N/A	Progress report Completion Certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 3, 4, 15, 24
13.	RS-1	Project Management: Roads and Storm Water Infrastructure	To improve reliability of roads infrastructure network	Construction of Paved Roads and Storm water in Emalahleni (Klarinet)	Number of Kilometres of roads and storm water constructed	Number	700 km of Emalahleni road network require rehabilitation	Complete construction of 856m of paved roads and storm water	MIG	R 7,885,548.20	Practical completion	Completion of 856m of paved roads and storm water	N/A	N/A	Progress Report and completion certificate	Technical Services – M. Lelaka C. Brenjies E. Sedupane	Ward 3, 4, 15, 24

14.	RS-1	Project Management: Roads and Storm water	Construction of Paved Roads and Storm water in Enalahleni (Kwaqoga 11/Sandton)	To improve reliability of roads infrastructure network	Number of Kilometres of water constructed	Number	700 km of Enalahleni road network require rehabilitation	Construction of 0.5km paved roads and storm water	MIG	R 7155.00 596	Practical completion	Completion of 0.5km of paved roads and storm water	N/A	N/A	Progress reports and Completion certificate	Technical Services – M. Lelaka C. Brentjies E. Sedupane	Ward 3 & 4
15.	WSI-1	Water Services Authority	To improve provision of water supply to meet required demand by augmenting water supply through external schemes	Augmentation of portable water supply network	Number of Mega Litres of portable water supplied through external schemes (Anglo/Nuwater package plant, Eskom and Glencore	Volume of mega Litres	116 Mega litres of water through water tankers were transport via water tankers in 2018/19	Augment the municipal capacity by 6680 Ml of portable water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	014 202 00 2 137	R78 038 762	1670 Ml water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 Ml water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 Ml water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 Ml water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	Monthly Micro Reading	Technical Services: M. Lelaka C. Brentjies S. Ndlovu	All wards where required
16.	WSI-2	Water Services Authority	Provide water supply to meet demand through municipal (internal) water supply schemes	Provision of portable water supply	Number of Mega litres (ML) of supplied through municipal water supply schemes; (Witbank, Ga-Nala and Rietspruit water treatment plants)	Volume of mega Litres	The municipality has a water demand of 148Ml/d, while the available municipal supply is 13Ml/d. the municipality has 150 420 households and there is a backlog of 2 186 connected.	Supply 29880 ML of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietspruit water treatment plants).	OPEX 142 03 000614 01420200 0921 01420100 0942	R4 385 179 R 24 200 000 R5 100 000	Supply 7470Ml of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietspruit water treatment plants)	Supply 7470Ml of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietspruit water treatment plants)	Supply 7470Ml of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietspruit water treatment plants)	Supply 7470Ml of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietspruit water treatment plants)	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies S. Mhlongo	All wards
17.	WSI-3	Water Services Authority	Treat sewer effluent to meet specific river quality objectives as set by DWS through municipal waste water treatment plants	Treatment sewer effluent	Number of Mega Litres of effluent treated through municipal waste water treatment plants	Volume/ Number of Mega Litres	18 000 Ml of effluent were treated through municipal waste treatment plants in 2018/19	Treat 18 000 Ml of effluent through municipal waste water treatment plants	OPEX 01430400 1153 /1154 /1156/115 7/1158/11 59/1126 14304001 159	R450 000 R578 280 R115 000 R39 331 R75 506 R715 106	Treat 4500 Ml of effluent through municipal waste water treatment plants	Treat 4500 Ml of effluent through municipal waste water treatment plants	Treat 4500 Ml of effluent through municipal waste water treatment plants	Treat 4500 Ml of effluent through municipal waste water treatment plants	Monthly Micro Readings	Technical Services: M. Lelaka C. Brentjies S. Mhlongo	All wards
18.	WSI-4	Water Services Authority	Conduct water quality monitoring to ensure compliance to SANS 241: 2015 and to improve blue drop compliance	Water quality monitoring	% achieved on determinants for Water Quality	%	According to the 2014 Blue Drop score the municipality had performed unfavourably with an average score of 43%. The municipality must conduct monthly sampling test to attain more than 60% on the blue drop assessment.	Achieve 70% on Micro 60% on Chemical and 60% on Physical compliance to ensure compliance with Blue Drop	OPEX 014 01 003 627	R300 000	Achieve 70% on Micro 60% on Chemical Physical compliance to ensure compliance with Blue Drop	Achieve 70% on Micro 60% on Chemical Physical compliance to ensure compliance with Blue Drop	Achieve 70% on Micro 60% on Chemical Physical compliance to ensure compliance with Blue Drop	Achieve 70% on Micro 60% on Chemical Physical compliance to ensure compliance with Blue Drop	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies S. Mhlongo	All wards
19.	WSI-4	Water Services Authority	Conduct Sewer/Effluent quality	Effluent quality monitoring	% achieved on the level of determinants	%	According to the 2014 Blue Drop score the	Achieve 50% on Micro	OPEX	R300 000	Achieve 50% on Micro	Achieve 50% on Micro	Achieve 50% on Micro	Achieve 50% on Micro	Job Cards; Monthly reports	Technical Services:	All wards

28.	RS-2	Roads and Storm-water	To Improve reliability of roads infrastructure network	Ensure safety, reliability and trafficability of surfaced roads	Number of m ² of surfaced roads through patching of potholes	m ²	Approximately 700Km of surfaced roads are having poor riding quality	Maintenance of 80 000m ² of surfaced roads	INTERNAL	Vote: 0132050 0897 R18 746 895	Maintenance of 15 000m ² of surfaced roads through patching	Maintenance of 25 000m ² of surfaced roads	Maintenance of 20 000m ² of surfaced roads	Maintenance of 20 000m ² of surfaced roads	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies E. Sithole	All wards
29.	RS-3	Roads and Storm-water	To Improve reliability of roads infrastructure network	Ensure safety, reliability and trafficability of gravel roads	Number of km of gravel roads maintained through re-gravelling and blading	km	Approximately 600Km of gravel roads are having poor riding quality	Maintenance of 200km gravel roads	INTERNAL	Vote: 0132050 00 888 R5 217 559	Maintenance of 20km gravel roads	Maintenance of 60km gravel roads	Maintenance of 60km gravel roads	Maintenance of 60km gravel roads	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies E. Sithole	All wards
30.	RS-4	Roads and Storm-water	To Improve reliability of roads infrastructure network	Ensure efficiency of drainage systems	Number of stormwater drainage systems maintained	Number	Number of stormwater drainage system is unknown, but there is Approximately 800 km of municipal storm water drainage system is in poor conditions and they need to be cleaned and repaired.	Maintenance of 200 Storm water drainage systems (1 drainage system per street)	INTERNAL	Vote: 0132050 00 895 R3 000 350	Maintenance of 20 Storm water drainage systems (1 drainage system per street)	Maintenance of 60 Storm water drainage systems (1 drainage system per street)	Maintenance of 60 Storm water drainage systems (1 drainage system per street)	Maintenance of 60 Storm water drainage systems (1 drainage system per street)	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies E. Sithole	All wards
31.	RS-5	Roads and Storm-water	To Improve the delivery of basic services	Improve strategic management of road network	Adopted Pavement Management Report	Updated Report	Outdated Pavement Management System document	Develop Pavement Management system document for adoption by Council	INTERNAL	Vote: 0100678 0022 R1 400 000	Appointment of Service Provider	Data Collection	Data Analysis	Draft document been developed	Q1: Appointment letter Q2 & 3: Progress Reports Q4: Draft Report	Technical Services: M. Lelaka C. Brentjies E. Sithole	All wards
32.	FR-1	Fire and rescue	To ensure road worthy and readiness of resources	The inspection of daily Emergency Services vehicles and equipment check list	Number of inspections conducted on emergency vehicles per annum	Number	48 Vehicle inspections conducted in 2018/19	48 Inspections on Emergency Vehicles, Premises and fire and rescue equipment	None required	None required	Conduct 12 x Inspections on Vehicles, and fire and rescue equipment	Conduct 12 x Inspections on Vehicles, and fire and rescue equipment	Conduct 12 x Inspections on Vehicles, and fire and rescue equipment	Conduct 12 x Inspections on Vehicles, and fire and rescue equipment	Inspection list containing registration of vehicles and details of premises of premises	Community Services: S. Mathebane M. Shongwe P. Khanye	All wards
33.	FR-2	Fire and Rescue Services	To have adequate water to extinguish structural fires	Regular cleaning and paint marking of above fire hydrant.	Number of hydrant inspection conducted	Number	In 2018/19 50 X fire hydrant inspections were conducted per quarter.	200 X Fire Hydrant inspections conducted	Operational budget	Operational budget	Conduct 50 Fire Hydrant inspections conducted	Conduct 50 Fire Hydrant inspections conducted	Conduct 50 Fire Hydrant inspections conducted	Conduct 50 Fire Hydrant inspections conducted	Inspection Report	Community Services: S. Mathebane M. Shongwe P. Khanye	All wards
34.	FR-3	Fire and Rescue Services	To increase fire awareness and safety.	To educate schools and the community on minimizing fire hazards	Number of Fire Awareness Campaigns held	Number	16 Fire Awareness Campaigns held in 2018/19	20 Fire Awareness Campaigns Held	Operational budget	Operational budget	5 X Fire Awareness Campaigns Held	5 X Fire Awareness Campaigns Held	5 X Fire Awareness Campaigns Held	5 X Fire Awareness Campaigns Held	Attendance Register Letter of Requests from schools	Community Services: S. Mathebane M. Shongwe P. Khanye	All wards
35.	DM-1	Disaster Management	To determine disaster risk and vulnerability study in Enalalenl	Conduct risk assessment in all vulnerable areas of Enalalenl	Number of Disaster Risk Assessments Conducted		16x Disaster Risk Assessments Conducted in 2018/19	16 x Disaster Risk Assessments Conducted per annum	None required	None required	4 x Disaster Risk Assessments Conducted	4 x Disaster Risk Assessments Conducted	4 x Disaster Risk Assessments Conducted	4 x Disaster Risk Assessments Conducted	Reports of disaster risk assessment conducted	Community Services: S. Mathebane M. Shongwe M. Magale	All wards

36.	DM-2	Disaster Management	To prevent and reduce disaster risks in all vulnerable communities	Conduct awareness campaigns in all vulnerable areas	Number of Disaster Awareness Campaigns conducted	Number	Currently 4 X Awareness Campaigns conducted per annum	16 X Disaster awareness campaigns to be conducted per annum	None required	None required	Conduct 4 x Disaster Awareness campaigns	Conduct 4x Disaster Awareness campaigns	Conduct 4x Disaster Awareness campaigns	Conduct 4x Disaster Awareness campaigns	Attendance register and reports	Community Services: S. Mathebjoane M. Shongwe M. Magale	All wards
37.	DM-3	Disaster Management	To ensure compliance with the disaster management Act	Review disaster management plan through stakeholder participation	Reviewed and approved Disaster Management Plan	1x Disaster Management Plan reviewed	None	Review Disaster Management Plan and submit to Council for approval	None required	None required	-	Review Disaster Management Plan 2019/20	Submit the plan to council for approval	-	Copy of the reviewed Disaster Management plan Advert. attendance register and/or comments from the public Council resolutions	Community Services: S. Mathebjoane M. Shongwe M. Magale	Internal
38.	DM-4	Disaster Management	Functional Disaster Management Advisory Forum	To ensure effective co-ordination of disaster management functions	Number of DMAF meetings facilitated	Number	2 x Disaster Management Advisory Forum meeting	4 x Disaster Management Advisory Forum meeting	None required	None required	1x Disaster Management Advisory Forum meeting	1x Disaster Management Advisory Forum meeting	1x Disaster Management Advisory Forum meeting	1x Disaster Management Advisory Forum meeting	Attendance Register Minutes	Community Services: S. Mathebjoane M. Shongwe M. Magale	Internal
39.	SAC-2	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture and social cohesion	Number of Arts & Culture Events Hosted	Number	1 event per quarter was held 2018/19	Host and facilitate four (4) Arts and Cultural events	Internal	0	1 X Arts and Cultural events	1 X Arts and Cultural events	1 X Arts and Cultural events	1 X Arts and Cultural events	Photos and attendance registers	Community services: S. Mathebjoane M.E. Shongwe L. Ntuli	All Wards
40.	SAC-3	Sport, Arts, Culture and recreation	Promotion of Arts, Culture and Sports	Attract and promote arts and culture and social cohesion	Number of beneficiaries from the Arts & Culture community development programme	Number	50 beneficiaries from the Arts and Culture Programme	20 beneficiaries from the Arts & Culture Programme	Internal	0	5 beneficiaries from the Arts & Culture Programme	5 beneficiaries from the Arts & Culture Programme	5 beneficiaries from the Arts & Culture Programme	5 beneficiaries from the Arts & Culture Programme	Q1: Arts & Culture Programme Q1 & 2,3,4: List of beneficiaries Photos and attendance register	Community services: S. Mathebjoane M.E. Shongwe L. Ntuli	Internal
41.	SAC-6	Sport and Recreation ,Arts, Culture	Promotion of Sport and recreation arts and culture	To promote sport development amongst the youth of eMalaheni	Number of events facilitated from the Sports Development Programme	Number	4 X events facilitate from the Sports Development Programme in 2018/19	Facilitate 4x events from the Sports Development Programme: Mayoral games,Inter school athletics, present Rammetje rugby tournament and annual netball tournament	OPEX	0	Facilitate the 1X Rammetje Rugby Tournament	Facilitate 1 X District Mayoral Games	Facilitate 1 X Interscholar Athletics	Facilitate 1 X Annual Netball Tournament	All Qs: Photos, quarterly reports and attendance register	Community Services: S. Mathebjoane M.E. Shongwe L. Ntuli B. Magatsela	Internal
42.	SAC-8	Sport and Recreation ,Arts, Culture	Promote culture and heritage	To promote social cohesion, heritage and tourism	Number of Local Geographic Names Committee Meetings Held	Number	3 X Local Geographic Names Committee Meetings were held in 2018/19	Facilitate four (4) Local Geographical Names Committee meetings	OPEX	0	1 X Geographic Names Committee Meeting held	1 X Geographic Names Committee Meeting held	1 X Geographic Names Committee Meeting held	1 X Geographic Names Committee Meeting held	Agenda; Attendance register	Community Services: S. Mathebjoane M.E. Shongwe L. Ntuli B. Magatsela	Internal

43.	R775-00	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Provide final Section 78 Study Report and submitted to Council	Q	No waste Management study has been conducted. Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of available refuse trucks do not meet demand Increase number of households	Develop draft section 78 study report and submit to council	OPEX 01330100 3859	R775 043	Draft Public Sector comparative model and Output specifications	Draft Report to Council Public Participation on the Section 78 Study Report	Final report with recommendations to Council for adoption.	-	Q1: Final Section 78 Study report. Report to Council Council resolution Q2: Draft report Council Resolution on Draft Newspaper Advert Q3: Council Resolution on Final	Environmental & Waste management: S. Vilakazi S. Masuku B. Kieynhans	Internal
44.	R775-00	Waste Management and Infrastructure	To create a clean, healthy and safe sustainable environmental through community involvement	To increase access to efficient and sustainable basic services	Number of environmental awareness campaigns conducted and reported to Council	Number	4 x awareness campaigns conducted in 2016/17	Conduct 6 x environmental educational and awareness campaigns and report to Council	N/A	None required	Conduct 2x awareness campaign on recycling	Conduct 2x awareness campaigns on illegal dumping and cleaning campaigns	Conduct 2x awareness campaign	Prepare a report to inform Council with regard to awareness campaigns conducted	Attendance register Photos Report to Council Council resolution	Environmental & Waste management: S. Vilakazi S. Masuku B. Kieynhans	Internal
45.	R775-00	Waste Management and Infrastructure	To create a clean, healthy and safe sustainable environment	To increase access to efficient and sustainable basic services	Wheeler bins distributed to pilot area	Q	Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of available refuse trucks do not meet demand Increase number of households	Distribute wheeler bins to 4X pilot areas	N/A	None required	Distribute wheeler bins to pilot area (Ga-Nala)	Distribute wheeler bins to Del Indor X 4 & 12 Jackaroo Park and Clean Waste Estate depending on the availability of wheeler bins and lifting mechanisms on trucks	Distribute wheeler bins to Eric Liberty Nina Park depending on the availability of wheeler bins and lifting mechanisms on trucks	Distribute wheeler bins to Kevin Thomsen Mablangwe the (Two-our Village) depending on the availability of wheeler bins and lifting mechanisms on trucks Report to Council on distribution of wheeler bins	Signed Distribution list Report to Council Council resolution	Environmental & Waste management: S. Vilakazi S. Masuku B. Kieynhans	Internal
46.	R775-00	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture	To create a clean, healthy and safe sustainable environment	Number of transfer stations and recovery plants constructed	Number	no recover plant and transfer stations	Construction of 2 x transfer stations and recovery plants in	External Internal	R5Million R132 583.50	Record of decision on the EA and issue of WMLs	Site Establishment	Completion of construction	Operational 15th Nov 2018	Q1: Final Basic Assessment Report.	Environmental & Waste management: S. Vilakazi	Internal

|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|








KPA 6: SPATIAL PLANNING																	
RELEVANT BACK TO BASICS PILLAR:																	
Deliver municipal services to the right quality and standard																	
STRATEGIC OBJECTIVE(S):																	
To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning																	
STRATEGIC RISKS(S): Uncontrolled development																	
MUNICIPAL GOAL:																	
Spatial transformation and social cohesion																	
NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/ STATUS Q00	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
55.	SP-1	Spatial Planning	To ensure integrated human settlement in line with the spatial development framework and the integrated development plan	Formalization of Informal Settlements	Number of informal settlements formalised	Number	69 Informal settlements and adopted informal settlement upgrading strategy	4 informal settlements formalized 4 (Santa Village, Empumeleli ni ext9 Marikana and Empumeleli ni substation	OPEX 013107000 340 DHS	R1 000 000	Submission of applications for approval by the municipality (Rezoning and Subdivision)	Submission of application for township establishment (Santa Village)	Approval of the Rezoning and Subdivision application by the Municipality	Approval of the Township Establishment application (Santa Village)	Q1: Applications for sub-division and rezoning Q2: application for township establishment (Santa Village)	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
56.	SP-2	Spatial Planning	To identify and stimulate development opportunities through spatial frame work planning	Build spatially integrated communities	Approved spatial planning related policies	Approved SDF	Alignment with current legislations and Develop Local SDFs & Implement actions strategies	Reviewed and adopted Spatial Development Framework (SDF)	Internal	R500 000	Spatial Proposals	Draft SDF	Final SDF Approved by Council	Proclaimed SDF	Reports Draft SDF	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
57.	SP-3	Spatial Planning	To monitor and regulate land uses through land use schemes	Enforcement of Municipal By-laws and policies	Number of notices and fines issued	Number	200 planned to be issued in 2018/19	160 Notices and fines to be issued	None	None Required	40 Notices and fines issued	40 Notices and fines issued	40 Notices and fines issued	40 Notices and fines issued	Register of notices and fines issued	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
58.	SP-1	Spatial Planning	To monitor and regulate land uses through land use schemes	Enforcement of Municipal By-laws and policies	Number of land development applications assessed within 120 days	Number	550 Applications	Assess 90 land development applications within 120 days	None	None Required	Assess 20 land development application within 120 days	Assess 20 land development application within 120 days	Assess 20 land development application within 120 days	Assess 30 land development application within 120 days	Council resolutions/ Land development register	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards

59.	SP-2	Building Control	To monitor and regulate land uses through land use schemes	Enforcement of Municipal By-laws and policies	Number of awareness campaigns on building control legislation conducted for all wards	Number	New Indicator	Conduct awareness campaigns on building control legislation for 34x wards	None	None Required	Conduct awareness campaigns on building control legislation & SPLUMA for 9x wards	Conduct awareness campaigns on building control legislation & SPLUMA for 9x wards	Conduct awareness campaigns on building control legislation & SPLUMA for 8x wards	Conduct awareness campaigns on building control legislation & SPLUMA for 8x wards	Conduct awareness campaigns on building control legislation & SPLUMA for 8x wards	Attendance register/program	Development Planning: A. Monyepao M. Makgalemele P. Silinda	All Wards
60.	SP-3	Building Control	To manage and approve buildings	Enforcement of Municipal By-laws and policies	Number of building plans received and assessed	Number	710 building plans were planned to be assessed in 2018/19	710 building plans assessed	None	None Required	Assess 200 building plans	Assess 150 building plans	Assess 150 building plans	Assess 210 building plans	Assess 210 building plans	Register of Assessed building plans	Development Planning: A. Monyepao M. Makgalemele P. Silinda	All Wards

PA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE																	
RELEVANT BACK TO BASICS PILLAR:																	
<ul style="list-style-type: none">Put people and their concerns first – listen & communicate;Good governance and sound administration.																	
STRATEGIC OBJECTIVE(S):																	
<ul style="list-style-type: none">To strengthen good governance and public participation;To create a clean, healthy and safe sustainable environment.																	
STRATEGIC RISK(S):																	
<ul style="list-style-type: none">Inadequate adherence to regulations, systems, procedures and policies;Fraud and corruption;Inability to recover provision of services in case of disaster and disruption;Inability to create clean, healthy and safe sustainable environmental.																	
MUNICIPAL GOAL:																	
<ul style="list-style-type: none">Clean administration and good governance.																	
NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/ STATUS QUO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
61.	IDP-1	Integrated Development Plan (IDP)	To develop and review IDP	Improve public participation and accountability	Reviewed and Adopted IDP for 2019/20 financial year	Review Adoption	2018/19 IDP adopted	Review the IDP for 2019/20 and submit to Council for adoption	None required	None require	-	-	Review the IDP	Submit the 2019/20 IDP to Council for adoption	Draft and Final IDP, Council Resolution	Office of the MM: M. Mngomezulu W. Mshabe M. Maphutha	All wards
62.	IDP-2	Integrated Development Plan (IDP)	To develop and review Process Plan	Improve public participation and accountability	Developed and Adopted Process Plan for 2019/20 financial year	Adoption	2018/19 process plan adopted	Develop and adopt Process Plan-2019/20	None required	None require	Develop and adopt Process Plan-2019/20	-	-	-	Adopted Process Plan, Council Resolution	Office of the MM: M. Mngomezulu W. Mshabe M. Maphutha	All wards
63.	IDP-3	Integrated Development Plan (IDP)	To Promote good governance and public participation,	Improve public participation and accountability	Number of IDP reports compiled for	Number	2x IDP reports for Mayoral Imbizo	Compile 2x IDP reports for Mayoral Imbizo	None required	None require	-	Compile 1x Mayoral IDP report for	-	Compile 1x Mayoral IDP report for	Compiled reports for Mayoral Imbizo,	Office of the MM: M. Mngomezulu	All wards

		through IDP processes	Ensure effective and efficient Systems of Risk Management	Mayoral Imbizo	were prepared	Implement 4x key Risk Management documents (Policy, strategy, Charter and Plan)	N/A	None required			Implement: 4x key Risk Management documents (Policy, strategy, Charter and Plan)	Implement: 4x key Risk Management documents (Policy, strategy, Charter and Plan)	Implement: 4x key Risk Management documents (Policy, strategy, Charter and Plan)	Mayoral Imbizo		W. Mtshabe M. Maphutha	Office of the MM: M. Mngomezulu S. Maabane	Internal
64.	RM-1	Risk Management	Promote good governance	Number of key risk management documents implemented	Reviewed Risk Management Policy, Strategy, Charter and Plan are being implemented	Implement 4x key Risk Management documents (Policy, strategy, Charter and Plan)	N/A	None required			Implement: 4x key Risk Management documents (Policy, strategy, Charter and Plan)	Implement: 4x key Risk Management documents (Policy, strategy, Charter and Plan)	Implement: 4x key Risk Management documents (Policy, strategy, Charter and Plan)	Mayoral Imbizo		Office of the MM: M. Mngomezulu S. Maabane	Approved 4x key Risk Management documents (Policy, strategy, Charter and Plan. Progress report by the Risk Management Unit	Internal
65.	RM-2	Risk Management	To ensure that the Municipality has and maintain effective, efficient and transparent system of Risk Management and internal controls.	Number of risks assessment conducted.	Strategic, Operational, ICT, OHS, Fraud and Project risk assessments conducted	Conduct 1x Operational, ICT& Fraud Risk Assessments.	N/A	None required			Conduct 1x Project Risk Assessment and review Strategic, Operational, ICT, OHS, Fraud and Project risk registers.	Conduct 1x Strategic Risk Assessment	Conduct 1x Strategic Risk Assessment	Mayoral Imbizo		Office of the MM: M. Mngomezulu S. Maabane	Approved Strategic, Operational, ICT, OHS, Fraud and Project risk registers/risk assessment report.	Internal
66.	RM-3	Risk Management and Anti-Corruption	To intensify the fight against fraud and corruption in the municipality	Approved & Monitored implementation of the reviewed fraud prevention and anti-Corruption plan and Policies.	Approved fraud prevention and anti-Corruption Policy, Strategy, Plan and Whistle Blowing Policy in place.	Approve and monitor implementation of Anti-Corruption documents (anti-Corruption, Corruption, Policy, Strategy, Plan and Whistle Blowing Policy)	N/A	None required			Monitor implementation of the Anti-Corruption Policy, Strategy, Plan and Whistle Blowing Policy	Monitor implementation of the Anti-Corruption Policy, Strategy, Plan and Whistle Blowing Policy	Monitor implementation of the Anti-Corruption Policy, Strategy, Plan and Whistle Blowing Policy	Mayoral Imbizo		Office of the MM: M. Mngomezulu S. Maabane	Approved Anti-Corruption Policy, Strategy, Plan and Whistle Blowing Policy	Internal
67.	RM-4	Audit	To ensure good governance and sound administration.	Number of audit committee meetings held	6x Audit Committee meetings (including special meetings) were held in 2018/19 financial year	Hold 6 audit committee meetings	OPEX 011301000973	R 720 981			Hold 2 Audit committee meeting	Hold 1 Audit committee meeting	Hold 2 Audit committee meeting	Mayoral Imbizo		Office of the MM: M. Mngomezulu R. Mhlanga	Agenda Minutes Attendance register	Internal
68.	RM-5	Audit	To ensure sound control environment, risk evaluation, compliance to regulations, analysis of operations and confirming information relating to the operations	Number of risk based internal audit plans and internal audit policy documents approved	Annual audit plan, internal audit charter and methodology were approved by the audit committee	1 x Approved Annual risk based internal audit plan for 2019/20 financial year Approve 1x internal audit charter &	N/A	N/A			-	-	Approved 1x annual risk based plan for 2019/20 financial year; 1x internal audit charter & 1x internal audit methodology	Mayoral Imbizo		Office of the MM: M. Mngomezulu R. Mhlanga	Audit committee resolution Signed copy of annual risk based internal audit plan Annual Risk based plan	Internal

									1x Internal audit methodology	OPEX	R 1.2 M	Execute 15% internal audit projects on the approved annual internal audit risk based plan	Execute 22% internal audit projects on the approved annual internal audit risk based plan	Execute 33% internal audit projects on the approved annual internal audit risk based plan	Execute 30% internal audit projects on the approved annual internal audit risk based plan	Signed copies of Internal audit charter and methodology	2019/20 financial year		
69.	IA-03	Audit	To ensure good governance and sound administration.	Ensure good governance	Percentage of projects on the approved internal audit risk based plan executed	Percentage	95% of the Internal Audit plan was executed as at 31 May 2019.	Execute 100% internal audit projects on the approved annual risk based plan.	N/A	011301000977	N/A	Follow up 100% of internal audit recommendations	Follow up 100% of internal audit recommendations	Follow up 100% of internal audit recommendations	Follow up 100% of internal audit recommendations	Approved internal audit plan Internal audit reports	Office of the MM: M. Mgomezulu R. Mhlanga	Internal	
70.	IA-03	Audit	To monitor and assess internal controls	Ensure good governance	Percentage of internal audit recommendations followed up	Percentage	100% recommendations were followed up and 62% of recommendations were implemented by management as at 30 May 2019	Follow up 100% of internal audit recommendations	N/A	N/A	N/A	Follow up 100% of internal audit recommendations	Follow up 100% of internal audit recommendations	Follow up 100% of internal audit recommendations	Follow up 100% of internal audit recommendations	Progress report on followed up/internal audit action plan	Office of the MM: M. Mgomezulu R. Mhlanga	Internal	
71.	IA-03	Audit	To ensure sound control environment, risk evaluation, compliance to regulations, operations and confirming information relating to the operations	Ensure good governance	Percentage of Auditor General recommendations followed up	Percentage	100% recommendations followed up and 54% recommendations were implemented by management as at 31 May 2019	Follow up 100% recommendations by Auditor General.	N/A	N/A	N/A	-	-	Follow up 100% recommendations by Auditor General.	Follow up 100% recommendations by Auditor General.	Progress report on the implementation of Auditor General recommendation s/ AG Action Plan	Office of the MM: M. Mgomezulu R. Mhlanga	Internal	
72.	IA-03	Audit	To ensure sound control environmental, risk evaluation, compliance to regulations, analysis of operations and confirming information relating to the operations	Ensure good governance	Number of Audit committee reports submitted to Council	Number	4x Audit committee reports were submitted to Council	Submit 4 Audit Committee reports to Council	OPEX	011211000986	R222 000	Submit 1 Audit Committee reports to Council	Submit 1 Audit Committee reports to Council	Submit 1 Audit Committee reports to Council	Submit 1 Audit Committee reports to Council	Council resolution Audit Committee report	Office of the MM: M. Mgomezulu R. Mhlanga	Internal	

73.		Municipal Public Accounts Committee	Promote good governance	Ensure functional oversight	Number of MPAC meeting held	Number	9 MPAC meetings were held in 2018/19	Hold 8 x MPAC meeting.	N/A	No Budget needed	Hold 2x MPAC meeting.	Hold 2x MPAC meeting	Hold 2x MPAC meeting	Hold 2x MPAC meeting	Minutes and agenda	Office of the MM: M. Mngomezulu S. Luvuno	Internal
74.		Municipal Public Accounts Committee	Promote good governance	Ensure functional oversight	Updated MPAC work plan	Updating	Implemented 100% of the MPAC work plan through holding MPAC meetings and 9 MPAC meetings held	Review and Implement MPAC work plan through	N/A	No Budget needed	Review the MPAC work Plan	Reviewed MPAC work Plan	-	-	Copy of the Work plan	Office of the MM: M. Mngomezulu S. Luvuno	Internal
75.		Research and Development	Improve public participation and accountability	Improve public participation, accountability and good governance	Number of desktop research reports	Number	New	Undertake 2X desktop service delivery improvement research reports	N/A	No Budget needed	1X Desktop research report	-	1 X Desktop research report	-	Research Reports	Office of the MM: M. Mngomezulu	Internal
76.		Research and Development	Improve public participation and accountability	Improve public participation and accountability	Number of service delivery reports compiled from Mayoral Imbizo	Number	New	Undertake two service delivery reports during the Izimbizo	N/A	No Budget needed	-	1x Imbizo Service delivery report	-	1x Imbizo Service delivery report	Report	Office of the MM: M. Mngomezulu	Internal
77.		Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of assessments conducted on the functionality of ward committees	Number	4 X Ward Committee Assessment reports of functionality	Conduct 4x assessments on the functionality of ward committee	N/A	No Budget needed	Conduct 1x assessments on the functionality of all 34 ward committees	Conduct 1x assessments on the functionality of all 34 ward committees	Conduct 1x assessments on the functionality of all 34 ward committees	Conduct 1x assessments on the functionality of all 34 ward committees	Assessment reports signed by the Speaker	Office of the MM: M. Mngomezulu S. Luvuno	Internal
78.		Public Participation	To enhance Public Participation	Improve public participation and accountability	Number of monitoring and evaluation reports on the functionality war rooms. Prepared.	Number	3 x monitoring and evaluation reports on the functionality of war rooms	Prepare 11x monitoring and evaluation reports on the functionality of war rooms	N/A	No Budget need	Prepare 3x monitoring and evaluation reports on the functionality of war rooms	Prepare 2x monitoring and evaluation reports on the functionality of war rooms	Prepare 3x monitoring and evaluation reports on the functionality of war rooms	Prepare 3x monitoring and evaluation reports on the functionality of war rooms	Signed Progress Reports by the Speaker	Office of the MM: M. Mngomezulu S. Luvuno	Internal
79.		Public Participation	To enhance Public Participation	Improve public participation	Number of Local Council Stakeholders	Number	1x meeting held Local	Hold 4x of Local Council	N/A	No budget needed	Hold 1x of Local Council	Hold 1x of Local Council	Hold 1x of Local Council	Hold 1x of Local Council	Minutes	Office of the MM:	Internal

			through creating platforms for community engagements and evaluating service delivery programs	and accountability	meetings held.		Council of Stakeholders	Stakeholders meetings held.			Stakeholders meetings held.	Stakeholder s meetings held.	Stakeholder s meetings held.	Stakeholder s meetings held.	Stakeholder s meetings held.	Attendance registers	M. Mngomezulu S. Luvuno	Internal
80.		Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of ward committee / CDW summits held	Number	Last Summit Done in 2016/17 FY	Hold 1x Ward Committee/CDW Summit	OPEX 0111100016 20	R579 029	-	-	Hold 1x Ward Committee/CDW Summit	-	-	Attendance registers Summit resolutions	Office of the MM: M. Mngomezulu S. Luvuno	Internal
81.	YD-1	Youth Development	Promote education amongst the youth	promote education in local communities	Number of students supported through municipal bursaries	Number	Ten students allocated bursaries in the 2017 academic year. In 2016 14 were allocated bursaries.	Support 20 students through municipal bursaries	OPEX 0111110001 575	R1,75m	-	-	-	Support 20 students through municipal bursaries	-	Application letter Academic record Proof of payment	Office of the MM: M. Mngomezulu D. Manaleng	Internal
82.	YD-2	Youth Development	Promote skills development amongst the youth	promote education in local communities	Number of youth trained in various skills	Number	Forty five (45) young people are currently being trained in various construction trades.	Train 50 youth in various skills	N/A	No Budget need	Train 10 youth in various skills	Train 30 youth in various skills	Train 5 youth in various skills	Train 5 youth in various skills	-	Contract Attendance register	Office of the MM: M. Mngomezulu D. Manaleng	Internal
83.	YD-3	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of Youth Development plan developed	Number	No Integrated youth development plan	Develop 1 Integrated youth development plan	N/A	No Budget need	Develop an integrated youth development plan	-	-	-	-	Draft Integrated Youth Development plan	Office of the MM: M. Mngomezulu D. Manaleng	Internal
84.	YD-4	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of youth development summits hosted	Number	No Summit conducted for 2018/19 financial year	Host 1x Youth Development Summit	OPEX 0111200166 7	R277 916	-	-	Host 1x youth development summit	-	-	summit resolutions attendance registers	Office of the MM: M. Mngomezulu D. Manaleng	Internal
85.	YD-5	Youth Development	Promote skills development amongst the youth	Develop local economies and create jobs	Number of youth strategies approved by council	Number	Out-dated plans/ strategies	Approve 1x youth development strategy by council	N/A	No Budget need	Submit the youth development strategy to council for approval	-	-	-	-	Youth development strategy Council resolution	Office of the MM: M. Mngomezulu D. Manaleng	Internal
86.	COM-1	Communication	To enhance communication in the Municipality,	Improve communication	Number of newsletters developed	Number	14 newsletters	Develop 4 (2x Internal and 2x External)	OPEX	R25 000	Develop 1X External Newsletter	Develop 1 x Internal Newsletter	Develop 1X External Newsletter	Develop 1 x Internal Newsletter	Develop 1 x Internal Newsletter	Internal and external Newsletters	Office of the MM Office of the MM:	Internal

		for the betterment of our communities.	with disabilities (differently able)	In Emalahleni	Number						to alleviate poverty	to alleviate poverty	to alleviate poverty	Attendance Registers		
92.	TM-2	Transversal Management	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of gender activities coordinated based on the gender plan	Number	12x gender activities based on the gender plan were co-ordinated in 2018/19	Coordinate 12x gender activities based on the gender plan	OPEX 0111100021 74/3884/38 85/3886/38 87	R405 000 Shared	Develop gender activity plan and Coordinate 3x activities based on gender plans	Coordinate 3x activities based on gender plan	Coordinate 3x activities based on gender plan	Coordinate 3x activities based on gender plan	Gender activity plan Progress reports Photos Attendance Registers	Office of the MM: M. Mngomezulu J. Sikhosana N. Khube	Internal
93.	TM3	Transversal Management	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of HIV/AIDS activities coordinate based on the HIV/AIDS plan	Number	There is a Functional Local Aids Council and 8 x activities were co-ordinated	Coordinate 8x HIV/AIDS activities based on the plan	None required	None required	Develop HIV/AIDS Activity Plan and coordinate 2x activities based on HIV/AIDS plan	Coordinate 2x activities based on HIV/AIDS plan	Coordinate 2x activities based on HIV/AIDS plan	Coordinate 2x activities based on HIV/AIDS plan	HIV/AIDS activity plan Progress reports Photos Attendance Registers	Office of the MM: M. Mngomezulu J. Sikhosana D. Makofane	Internal
94.	TM4	Transversal Management	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of albinism awareness campaigns conducted	Number	12 activities were conducted in 2018/19 financial year on albinism.	Conduct 4x albinism and vulnerable community groups awareness campaigns	None required	None required	Conduct 1x albinism and vulnerable community groups awareness campaigns	Conduct 1x albinism and vulnerable community groups awareness campaigns	Conduct 1x albinism and vulnerable community groups awareness campaigns	Conduct 1x albinism and vulnerable community groups awareness campaigns	Photos Attendance registers	Office of the MM: M. Mngomezulu J. Sikhosana T. Xhala	Internal
95.	TM-5	Transversal Management	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities	Number of programmes for the aged and people living with disabilities coordinated	Number	16 activities were coordinated in the previous financial year (2018/19)	Coordinate 4x programmes for the aged and people with disabilities.	None required	None required	Coordinate 1x programmes for the aged and people with disabilities	Coordinate 1x programmes for the aged and people with disabilities	Coordinate 1x programmes for the aged and people with disabilities	Coordinate 1x programmes for the aged and people with disabilities	Reports Photos Attendance Registers	Office of the MM: M. Mngomezulu J. Sikhosana T. Xhala	Internal

102	FRP	Administration and auxiliary	Develop and implement file plan	Improve records management	Number of reviewed file plans submitted to province	1 revised file plan	File plans are reviewed annually	1x Reviewed File plan submitted to Province for inputs	None required	None required	None	None	1x Reviewed File plan submitted to Province for inputs	None	File plan letter to province	Corporate services	Internal
103.	AA-2	Administration and auxiliary	To promote safe and healthy environment for all employees	Improve compliance and management accountability	Number of occupational health and safety (OHS) inspections conducted per annum	Number	OHS Inspection	Conduct 83 OHS INSPECTIONS	None required	None required	Conduct 21X OHS Inspections	Conduct 20x OHS Inspections	Conduct 21x OHS Inspections	Conduct 21x OHS Inspections	Extract from OHS Checklist and summary of monthly reports	Corporate Services	Internal
104.	SOCIA L.S-1	To comply to the indigent registration according to council resolution a 022/19	Update registration/re view of indigent	Update approved indigent list	Submission of 1 x indigent register	Number	N/A	Number	OPEX	N/A	Preparations for mass registration	Progress report	Progress report	Approved indigent register	Memo Dates, Requirements and Notice, Advert, progress report approved indigent register	MANAGER: SOCIAL SERVICE	Internal
105.	SOCIA L.S-2	To promote culture of reading and learning	To promote culture of reading and learning within the community	High level of literacy within the community	Number of literacy awareness events commemorated	Number	N/A	Commemorate 6x literacy awareness events: 1 x library week, 1 x freedom day, indigenous language month and youth day	N/A	N/A	1x Mandela day 1x heritage day	Library week	Library week	Freedom day, indigenous month and youth day	Photos and attendance register	MANAGER: SOCIAL SERVICE	Internal
106.	TS-1	Transport Services	To improve the delivery of basic services	Ensure effective and efficient supply of services	Number of transport forum held	Number	No Transport Forums held in 2018/19	Hold 4x Transport forums	N/A	None required	Approved Terms Of Reference(TOR) for the meeting	Hold 1x Transport forums	Hold 1x Transport forums	Hold 1x Transport forums	Minutes Agenda Attendance register	Community Services	Internal
107.	LS-1	Licensing Services	To establish the public transport section	To establish the public transport section	Number of public transport offices established	Number	No public transport office	Establish 1x public transport office	N/A	N/A	-	Revamping of the office space	Procurement of office furniture and equipment	Establish 1x public transport office	Memos Completion certificate Proof of transactions performed	Director: Community services Manager: Licensing	All Wards
108.	LS-2	Licensing Services	To improve licensing services	To increase the number of learners license applicants	Number of application for learner licences processes	Number	4466 Processed applications for learners license for 2018/19 financial year	1000 applications for learner licences processed	None	None	250 x applications for learner licences processed	250 x applications for learner licences processed	250 x applications for learner licences processed	250 x applications for learner licences processed	List of learner license booking	Director: Community services Manager: Licensing	All Wards

109.	109.3	Licensing Services	To improve licensing services	To increase the number of driving license applicants	Number of applicants tested for driver's license	Number	4109 Processed applications from driver's license for 2018/19 financial year.	Test 1000 x applicants for driving license	None	None	250 x driver's license applicants tested per quarter	250 x driver's license applicants tested per quarter	250 x driver's license applicants tested per quarter	250 x driver's license applicants tested per quarter	List of driving license booking	Director: Community services Manager: Licensing	All Wards
110.	SS-7	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	To promote traffic safety and security services	Number of planned road-blocks per annum conducted	Number	Planned 48 x Road Blocks per annum in 2018/19	Conduct 48 x Road Blocks per annum	N/A	N/A	Conduct 12x road blocks	Conduct 12 x road blocks	Conduct 12 x road blocks	Conduct 12 x road blocks	ROADBLOCK REPORT	Community Services	Internal
111.	SS-8	Safety and Security	To instil compliance to National Road Traffic Act	To enforce the National Road Traffic Act	Number of notices to be issued in contravention of National Road Traffic Act	Number	New Indicator	Issue 7000 notices in contravention of the National Road Traffic Act	N/A	N/A	Issue 1875 x notices	Issue 1875 x notices	Issue 1875 x notices	Issue 1875 x notices	Monthly report	Community Services	All Wards
112.	SS-9	Safety and Security	To instil compliance to Municipal By-laws	To enforce the Municipal By-Laws daily	Number of notices to be issued in contravention of Municipal by-laws	Number	Planned to Issue 6500 notices in contravention of the Municipal by-laws in 2018/19	Issue 7000 notices in contravention of the Municipal by-laws	N/A	N/A	Issue 1875 x notices	Issue 1875 x notices	Issue 1875 x notices	Issue 1875 x notices	Monthly report	Community Services	All Wards
113.	SS-8	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	To enforce safety and security in the Emalahleni Municipality	Number of Community Safety Forums (CSF) coordinated	Number	Forums was not functional due to poor attendance by stakeholders	Coordinate 4x Community Safety Forums	N/A	N/A	Coordinate 1x Community Safety Forums	Coordinate 1x Community Safety Forums	Coordinate 1x Community Safety Forums	Coordinate 1x Community Safety Forums	Minutes Agenda And attendance register	Community Services	Internal
114.	SS-10	Safety and Security	To curb and prevent criminal activity at ELM Pay points	Install CCTV cameras and alarms at strategic points	Number of CCTV cameras and alarms installed at strategic points	Number	Planned to install 4x CCTV Cameras in the CDE in 2018/19	Install 4 x CCTV and 4x alarms at strategic points	N/A	N/A					Appointment letter to the service provider	Community Services	Internal
115.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Improve the quality of air through implementation of an Air Quality Management Plan	Approved ELM Air Quality Management Plan (AQMP)	Approval	No AQMP in place for ELM	Approved FINAL AQMP for ELM	OPEX	R775 043	Submission of report to Council for final adoption of AQMP				Report to Council and Council resolution Inventory for small boilers	Environmental Management and Compliance	Internal

116.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Sharing of information and intergovernmental collaboration on air quality and environmental management	Number of air quality or environmental management meetings attended	Number	Emalahleni LM falls within the HPA. Regular meetings with stakeholders are required to get and give update on developments on the status of air quality. 5 x information sharing meetings were held in the previous year.	Attend 5x air quality and/or environmental management meetings 1x Education and awareness project conducted	N/A	None required	Attend 1 x Air quality management and/or environmental management meeting	Attend 1 x Air quality management and/or environmental management meeting	Attend 1 x Air quality management and/or environmental management meeting 1 x Air quality Lelegetia attended	Attend 1 x Air quality management and/or environmental management meeting	Attend 1 x Air quality management and/or environmental management meeting Conduct 1 x Education awareness project	Invitation or Agenda and/or Minutes and attendance registers. Attendance register and/or photos taken during the Education and Awareness Campaign	Environmental Management and Compliance	Internal
117.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Enforcement of By-laws and environmental legislation through inspections and investigations	Number of compliance investigations conducted	Number	Non-compliance with environmental legislation due to lack of enforcement and public awareness.	Conduct 22x compliance inspections/investigations	N/A	None required	Conduct 4x compliance inspections/investigations	Conduct 6x compliance inspections/investigations	Conduct 6x compliance inspections/investigations	Conduct 6x compliance inspections/investigations	Conduct 6x compliance inspections/investigations	Complaint forms Inspection reports and / or fines and / or notices Photographs of sites inspected	Environmental Management and Compliance	Internal
118.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Control and legalisation of businesses through enforcement of municipal and provincial legislation	Number of days taken to assess the trade licences/permits applications	Number (Days)	40+ taken Days for assessment of Trade licences	30 days taken to assess applications for trade licences	N/A	None required	30 days taken to assess applications for trade licences	30 days taken to assess applications for trade licences	30 days taken to assess applications for trade licences	30 days taken to assess applications for trade licences	30 days taken to assess applications for trade licences	Application received. Register of the applications for trade licenses Assessed. Copies of licenses assessed.	Environmental Management and Compliance	Internal
119.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Control and legalisation of waste management businesses through enforcement of municipal and	Number of days taken to approve the waste transportation and/or	Number (Days)	40+Days taken for assessment of waste transportation and/or	30 days taken to assess application for waste transportation and/or	N/A	None required	30 days taken to assess application for waste transportation and/or	30 days taken to assess application for waste transportation and/or	30 days taken to assess application for waste transportation and/or	30 days taken to assess application for waste transportation and/or	30 days taken to assess application for waste transportation and/or	Application received. Register of the applications approved.	Environmental Management and Compliance	Internal

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
RELEVANT BACK TO BASICS PILLAR: Building institution and administrative capabilities																	
STRATEGIC OBJECTIVE(S): To provide support, advice and facilitate through alignment of the institutional arrangements																	
STRATEGIC RISK(S): Inadequate institutional arrangement and transformation																	
MUNICIPAL GOAL: Clean administration and good governance																	
NO	IDP REFERENCE NUMBER	KEY FOCUS AREA (KfA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/STATUS QUO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	WARDS
125	OS-1 FRP	Organisational structure	To render a comprehensive ve. Integrated human resource and administrative function	Improve capacity of the municipality	Approved organisational structure (OS)	Q	OS was last reviewed in 2014	Approved organisational structure	None required	None required	Submit the draft OS to Council and consultation with LLF	Approval of OS by Council			Council resolution on draft OS Minutes of LLF Council resolution on approved OS	Corporate Services: M. Vilane M. Sithole B. Khoza	Internal
126	OS-2 FRP	Organisational structure	To render a comprehensive ve. Integrated human resource and administrative function	Improve capacity of the municipality	Number of budgeted positions filled	Number	1451 of 1644 budgeted positions are filled and 193 budgeted vacant	Fill 64 budgeted vacant positions			Fill 16x budgeted vacant position	Fill 16x budgeted vacant position	Fill 16x budgeted vacant position	Fill 16x budgeted vacant position	Summary of appointments acceptance	Corporate Services: M. Vilane M. Sithole B. Khoza	Internal
127	CG-1 FRP	Corporate Governance	To render a comprehensive ve, integrated human resource and administrative function	Improve capacity of the municipality	Number of Councilors and officials trained in terms of WSP	Number	2499 trained Councilors and officials	Train 300 Councilors and officials in terms of WSP	Opex 01120600 0240	R1646730	Trained 80 Councilors and officials in terms of WSP	Trained 70 Councilors and officials in terms of WSP	Trained 70 Councilors in terms of WSP	Trained 80 Councilors in terms of WSP	Attendance register	Corporate Services: M. Vilane, M. Sithole N. Gora	Internal
128	CG-2 FRP	Corporate Governance	Promote sound employee relations and labour stability	Enhance relationship with employee	Number of local labour forum meetings conducted	Number	11 Local Labour Forum meetings per annum	Conducted 11 Local Labour Forum meeting annually	None required	None required	Hold 3X LLF Meeting	Hold 2X LLF Meetings	Hold 3X LLF Meeting	Hold 3X LLF Meeting	Agenda Minutes Attendance Registers	Corporate Services: M. Vilane M Sithole	Internal
129	CG-3	Corporate Governance	To encourage a culture of excellence & high work ethics	Improve performance and Accountability	Percentage of officials qualification s verified for level 0-4	Percentage	New Indicator	Verify 100% qualifications for level 0-4	OPEX 01111000 4120	R248 483	Verify 100% qualification n of level 0-1		Verify 100% qualification n of level 2 & 3	Verify 100% Qualificatio n of level 4	Verification Results And progress Report	Corporate Services: M. Vilane M Sithole B Khoza	
130	CG-4	Corporate Governance	To enhance the welfare of all employees	Improve well-being of employees	Number of employees assisted Program (EAP) activities undertaken	Number	6 X EAP activities undertaken in 2018 / 2019	Undertake 6 EAP Activities	OPEX 01120600 0245	R204 236	Undertake 2X EAP activities	Undertake 1x EAP activity	Undertake 1x EAP activity	Undertake 2X EAP activities	EAP Programme Invitation Memo Attendance Register	Corporate Services: M. Vilane M. Sithole	Internal

131	CG-5	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Approved human resource strategy	Q	New Indicator	Submit HR Strategy to Council for approval	None required	None required	Consultation with LLF	Submit the HR Strategy to Council for approval	Consultation with LLF	Consultation on the draft of HR Strategy	Adoption of HR Strategy	Draft HR Strategy LLF Agenda LLF Minutes Attendance Register of LLF	Corporate Services: M. Vilane M. Sithole	Internal
132	FRP	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Adopted Reviewed Standby and overtime policy	Adoption	Policy in place	Review and implement standby and overtime policy	None required	None required	Adoption of Reviewed Standby & Overtime Policy	Consultation with LLF	Consultation with LLF	Consultation with LLF	Reviewed Standby & Overtime Policy submitted in Council	Standby and overtime policy Agenda Minutes Attendance Register Council resolution	Corporate Services: M. Vilane M. Sithole B Khoza	Internal
133	FRP	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Approved and Implemented Study Scheme Policy and Procedure	Q	Policies in place	Approval and implementation of study scheme policy and procedures	None Required	None Required	Approved study scheme policy and procedure	Implement study scheme policy and procedure	Implement study scheme policy and procedure	Implement study scheme policy and procedure	Implement study scheme policy and procedure	Study Scheme Policy Agenda Minutes	Corporate Services: M. Vilane M. Sithole N. Gora	Internal
134	FRP	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Approved and Implemented Staff Retention Policy	Q	Policies in place	Submit to Council for approval and implement Staff retention policy	None Required	None Required	Review the staff retention policy	Consultation with LLF	Approval of the staff retention policy	Implement staff retention policy	Implement staff retention policy	Draft Policy Agenda Minutes Attendance Register Council resolution	Corporate Services: M. Vilane M. Sithole B Khoza	Internal
135	FRP	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Approved and Implemented Recruitment & Selection Policy and Procedure	Q	Policies in place	Review and implement Recruitment & Selection policy and procedure	None Required	None Required	Consultation with LLF	Approval of recruitment & selection policy & procedure	Implement recruitment & selection policy & procedure	Implement recruitment & selection policy & procedure	Implement recruitment & selection policy & procedure	Draft Policy Agenda Minutes Attendance Register Council resolution	Corporate Services: M. Vilane M. Sithole B Khoza	Internal
136	FRP	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Number of Managers and Supervisors trained on the code of conduct, disciplinary processes procedures	Number	40 Managers & Supervisors require training on Code of Conduct	40 managers trained on Code of Conduct and disciplinary processes and procedure	None required	None required	20 Managers and Supervisors trained on the Code of Conduct. Disciplinary processes and procedures	20 Managers and Supervisors trained on the Code of Conduct. Disciplinary processes and procedures	20 Managers and Supervisors trained on the Code of Conduct. Disciplinary processes and procedures	20 Managers and Supervisors trained on the Code of Conduct. Disciplinary processes and procedures	20 Managers and Supervisors trained on the Code of Conduct. Disciplinary processes and procedures	Attendance register Invitation Presentation	M. Vilane M. Sithole s	Internal
137	FRP	Corporate Governance	To render a comprehensive integrated human resource and administration function	Improve the capacity of the municipality	Number of surveys Conducted on the level	Number	No survey was conducted in previous financial years	Conduct 1 Staff Morale & Satisfaction Survey	None	None					Outcomes Report on the outcome	Questionnaire distribution Report on the outcome	M. Vilane M. Sithole T. Khoza	Internal

						staff morale and satisfaction											Outline of the survey			
138	ICT-1	ICT		To provide security and support on Information Communication Technology	Secure municipal systems and ensure business continuity	Functional disaster recovery site	Q	No disaster recovery site	Commission a disaster recovery site	OPEX	R200000	Configuration of the link between ELM and the site	Move equipment to DR Site Commissioning and testing of site	Monitor Site operation	Monitor Site operation	for the staff morale and satisfaction	Q1: Configuration printout Q2: Photos of equipment Test results Q3: Audit Trails Screenshots Q4: Audit Trails Screenshots	M. Vilane M. Kubyana	Internal	
139	ICT-1	ICT		To provide security and support on Information Communication Technology	Create security awareness in relation to ICT Issues	Number of IT bulletins published on Information security awareness	Number	2 Quarterly IT security bulletin publish	Publish 4 IT security bulletin	N/A	N/A	Publish 1 IT security bulletin	Publish 1 IT security bulletin	Publish 1 IT security bulletin	Publish 1 IT security bulletin	Copy of the Bulletin		M. Vilane M. Kubyana	Internal	
140	ICT-1	ICT		To provide security and support on information communication technology	Enforce compliance, management and government of ICT Resources	Number of ICT Policies and Strategic documents reviewed	Number	4 Strategic documents and Policies reviewed	Review 4 ICT Strategic documents and Policy	N/A	N/A	Review ICT Governance Framework	Review Disaster Recovery Plan	Review User Access Policy	Review ICT Strategy	Q1: Reviewed Governance Framework & Council Resolution Q2: Reviewed Disaster recovery Plan & Council Resolution Q3: Reviewed User Access Policy & Council Resolution Q4: Reviewed ICT Strategy & Council Resolution		M. Vilane M. Kubyana	Internal	
141	ICT-1	ICT		To provide security and support on Information Communication Technology	Improve governance and technology rollout	Number of ICT Steering meetings held	Number	Functional IT Steering committee	4 IT steering committee meetings to be held	N/A	N/A	Convene 1 IT Steering committee meeting	Convene 1 IT steering committee meeting	Convene 1 IT steering committee meeting	Convene 1 IT steering committee meeting	Agenda minutes attendance Register (All Quarters)		M. Vilane M. Kubyana	Internal	
142	PRF	ICT		To provide enabling platform for centralisation of invoice submitted	Improve debtors and age analysis management	Operational Invoice tracking system	Functionality Tests	Excel spreadsheet used	Design and implement a system for invoice tracking	OPEX	R50000	Consultation with expenditure department and system design	System beta testing and data migration	System implementation Monitor system usage	Monitor system usage System improvement where applicable	Q1: Attendance register of consultation sessions, Screenshots of the design Q2: Departmental report from		m. Vilane M. Kubyana	Internal	

149	PM-3	Performance Management	To encourage a culture of excellence and high work ethic	Cascading of performance to improve overall performance of the municipality	% of performance agreements/plans developed by level 1-3 employees for 2019/20	%	Currently only section 56 employees have signed performance agreements	100% of performance agreements/plans developed by level 1-3 employees for 2019/20	None Required	None required						Develop performance agreements/plans for 2020/21	Performance agreements and plans	M. Mgomezulu M. Mavimbela	Internal
150	PM-3	Performance Management	To encourage a culture of excellence and high work ethic	Cascading of performance to improve overall performance of the municipality	Number of trainings on performance management facilitated for 2019/20	Number	In 2018/19 2x training was conducted on performance	Facilitate 1x trainings on performance management	None Required	None required	-	-	-	-	-	Facilitate 1x trainings on performance management	Attendance register	M. Mgomezulu M. Mavimbela	Internal
151	PM-3	Performance Management	To encourage a culture of excellence and high work ethic	Ensure correctness of reported information	Number of verifications conducted on submitted portfolio of evidence (POE) by directorates	Number	4 x verifications were conducted in the 2018/19 financial year	Conduct 4x verifications on POEs submitted by directorates.	None required	None required	Conduct 1x verifications on POEs submitted by directorates	Conduct 1x verifications on POEs submitted by directorates	Conduct 1x verifications on POEs submitted by directorates	Conduct 1x verifications on POEs submitted by directorates	Conduct 1x verifications on POEs submitted by directorates	Conduct 1x verifications on POEs submitted by directorates	Performance report with verification comments	M. Mgomezulu M. Mavimbela	Internal
152	PM-3	Monitoring and evaluation	To encourage a culture of excellence and high work ethic	Improve overall performance of the municipality	Number of physical inspections undertaken on projects all	Number	One inspection was undertaken in the previous financial year	Undertake 2 inspections on projects implemented	None required	None required	-	-	-	-	-	Undertake 1x inspection on projects implemented	Quarterly inspection reports	M. Mgomezulu M. Mavimbela	Internal
153	PM-3	Performance Management	To encourage a culture of excellence and high work ethic	Assess the level of performance	Number of individual performance assessment conducted	Number	2x Assessments were conducted	Conduct 2x individual performance assessment (2x written & 2x verbal)	None required	None required	1x Written assessment	1x verbal assessment	1x Written assessment	1x verbal assessment	1x Written assessment	1x verbal assessment	Attendance register Assessment report	M. Mgomezulu M. Mavimbela	Internal

KPA3: LOCAL ECONOMIC DEVELOPMENT

RELEVANT BACK TO BASICS PILLAR:

- To create an attractive and conducive environment for sustainable economic development and tourism

STRATEGIC OBJECTIVE(S):

- To create an attractive and conducive environment for sustainable economic development and tourism

STRATEGIC RISK(S):

- Unconducive environment to attract sustainable economic development and growth

MUNICIPAL GOAL:

- Socio-economic growth and a safe environment

NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/ STATUS Q4	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
154	IC-1	Job Creation	To administer and stimulate economic development within the area of jurisdiction of the municipality	Job Creation	Number of temporary job opportunities facilitated through Social Labour Plans (SLP) and Capital projects	Number	32% unemployed rate at Emalahleni .300 temporary job opportunities were facilitated in the 2019/20 financial year	Facilitate 300 temporary job opportunities through SLPs and capital Projects	Internal & External	Not applicable	Facilitate 75 temporary job opportunities through SLP and Capital projects	Facilitate 75 temporary job opportunities through SLP and Capital projects	Facilitate 75 temporary job opportunities through SLP and Capital projects	Facilitate 75 temporary job opportunities through SLP and Capital projects	List of workers employed on the Company letter head	DDP: LED A.Monyepao T. Kadi	All Wards
155	IC-2	Economic growth and development	To ensure Economic growth and development	Stakeholder engagement	Number of LED Forum meetings held	Number	LED Forum convened on quarterly basis	Hold 4x LED Forum Meetings	Not required	Not required	Hold 1x LED Forum Meetings	Hold 1x LED Forum Meetings	Hold 1x LED Forum Meetings	Hold 1x LED Forum Meetings	Attendance register Agenda Minutes	DDP: LED A.Monyepao T. Kadi	All Wards
156	IC-3	Economic growth and development	To administer and stimulate economic development within the area of jurisdiction of the municipality	Enterprise development	Number of SMMEs and Cooperatives supported through training/workshops and registrations	Number	SMMEs and Cooperatives are not fully supported due to budget constraints .80 SMMEs and Cooperatives were supported	Support 120 SMME's 40 Cooperatives through training/workshops and registrations	Internal & External	Not applicable	Support 30 SMME's & 10 Cooperatives through training/workshops and registrations	Support 30 SMME's & 10 Cooperatives through training/workshops and registrations	Support 30 SMME's & 10 Cooperatives through training/workshops and registrations	Support 30 SMME's & 10 Cooperatives through training/workshops and registrations	Attendance register and letter of Support	DDP: LED A.Monyepao T. Kadi	All Wards
157	TM-2	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and Marketing	Completed refurbishment of 1 X Ablution Facilities at Witbank Dam Resort	Number	Two out of five ablution blocks have been refurbished	Complete Refurbishment of 1x ablution block	External	R500 000	-	-	Refurbish 1x ablution blocks	-	Appointment letter Completion Certificate	DDP: LED A.Monyepao T. Kadi	All Wards
158	TM-2	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and marketing	Number of Local Tourism Organization meeting held	Number	4x LTO meetings were held in 2019/20	Hold 4x Local Tourism Organization meetings	Not required	Not required	Hold 1x Local Tourism Organization meeting	Hold 1x Local Tourism Organization meeting	Hold 1x Local Tourism Organization meeting	Hold 1x Local Tourism Organization meeting	Attendance register Agenda Minutes	DDP: LED A.Monyepao T. Kadi	All Wards
159	TM-3	Tourism and marketing	Stimulate and facilitate sustainable tourism and	Tourism development	Adopted Tourism Strategy	Adoption	There is no Tourism	Adoption of Tourism	Internal and External	-	Stakeholder consultation meeting	Submit Draft Tourism	Submit final Draft Tourism	-	Minutes public participation	DDP: LED A.Monyepao T. Kadi	All Wards

			marketing of Emalahleni	and marketing				Strategy in place	Strategy by Council				Strategy to council	Strategy to council	Attendance register Final strategy and Council resolution		
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KPA 5: FINANCIAL VIABILITY & MANAGEMENT

RELEVANT BACK TO BASICS PILLAR:

- Sound financial management and accounting

STRATEGIC OBJECTIVE(S):

- To ensure sound financial and asset management
- To ensure sustainable provision of suitable transport

STRATEGIC RISK(S):

- Poor financial and Assets Management
- Possibility of the municipality not achieving full compliance to MSCOA requirements by 1 July 2017

MUNICIPAL GOAL:

- Financial viability

NO.	IDP REFERENCE NUMBER	KEY POACH AREA (K-A)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPIs)	UNIT OF MEASURE	BACKLOG/ STATUS QUO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
160	FR-1	Financial reporting	To ensure sound financial management	Improve Audit outcome	Percentage of Auditor General (AG) findings resolved	Percentage	55% of 2018/19 findings were resolved in 2018/19	Resolve 100% of AG findings	None required	None required	-	Develop AG action plan	Resolve 50% of findings	Resolve 100% of findings	AG Progress report	Finance: J. Hlatshwayo A. Malsgale	Internal
161		Financial reporting	To ensure sound financial management	Improve Audit outcome	Number of Financial Statements prepared and submitted to relevant stakeholders (AG and Provincial Treasury)	Number	2 x Financial statements were prepared in 2018/19	Prepare 2x Financial statements (Interim and Annual) and submitted to relevant stakeholders (AG and Provincial Treasury)	None required	None required	Prepare annual financial statements and submit to AG	-	Prepare interim financial statement and submit to Provincial Treasury	-	APS and proof of submission Interim Financial Statement	Finance: J. Hlatshwayo All Managers	Internal
162	FM-1	Fleet and Equipment Management	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	Approved Fleet Repair and maintenance plan	Approval	No Fleet Repair & Maintenance Plan in place	Approval of the plan	Opex	Not required	-	1x approved repair and maintenance plan	-	-	Approved plan	Finance: J. Hlatshwayo A. Malsgale J. Botha	Internal
163	FM-1	Fleet and Equipment Management	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	Number of new vehicles purchased	Number	Municipal Fleet is 460, 320 require replacement	Purchase 10 new LDV vehicles: 1 Sedan Speaker's office 1 Double Cab, L3 5t Double cab trucks 3, 2 Refuse compactors, Front end loader 1. Tipper 2. Crane Truck 1. Cherry Picker 1	CAPEX	R20m	Seek approval from National Treasury to participate in the RT Tender Process	Purchase 1 Sedan	2 X Refuse Trucks Purchased 10x LDVS 3x Double Cab Pick Up Truck 1x refuse compactor	1X Front end loader 2x Tipper Truck 1x Crane Truck 1x Cherry Picker	Letter from National Treasury Proof of Purchase Copies of vehicle registration	J. Hlatshwayo A. Malsgale J. Botha	Internal
164	EM-1	Expenditure and Salaries Management	To ensure sound financial management	Ensure that the fruitless and wasteful expenditure is	Number of Fruitless & Wasteful monitoring	Number	1X Fruitless and wasteful	2 X Fruitless & Wasteful monitoring	None required	None required	1 X Report: fruitless and wasteful expenditure	-	1 X Report: fruitless and wasteful	-	Register for fruitless and wasteful expenditure	Finance: J. Hlatshwayo A. Malsgale	Internal

172	RM-2	Revenue Management	To ensure sound financial management	Improve collection rate	distribution losses	%	66%	average collection rate in 2018/19	n losses submitted to the Revenue Enhancement Committee	Achieve an average of 80% revenue collection from the revenue source of the municipality	None	NONE	68%	75%	80%	the Revenue Enhancement Committee	the Revenue Enhancement Committee	Agenda of the revenue enhancement Billing Reports Eskom Invoices 1.Payment rate 2. Ward Statistics report	J. Hlatshwayo A. Makgale T. Mokonehi	All Wards	
173	RM-3	Revenue Management	To ensure sound financial management	Data cleansing	Daily updating of consumer details	Number	20 000	consumer accounts required updating	Update 5 000 consumer accounts per annum	None	NONE	1 400	1 200	1 200	1 200	Signed screen shots of updated consumer accounts List of Update Consumer accounts.	J. Hlatshwayo A. Makgale T. Mokonehi	Internal			
175	RM-4	Revenue Management	To ensure sound financial management	Revenue Enhancement	% newly installed metres uploaded onto the system	%	20 000	unmetered properties	100% newly installed metres uploaded onto the system	None	None	100% newly installed metres uploaded onto the system	100% newly installed metres uploaded onto the system	100% newly installed metres uploaded onto the system	100% newly installed metres uploaded onto the system	Technical report Billing Statistical report	J. Hlatshwayo A. Makgale T. Mokonehi	All wards			
176	RM-4	Revenue Management	To ensure sound financial management	Revenue Enhancement	% newly developed stands uploaded on Supplementary Valuation roll	%	New Developments approved monthly	100% newly developed stands uploaded on Supplementary Valuation roll	100% newly developed stands uploaded on Supplementary Valuation roll	None	R3,100 000	100% newly developed stands uploaded on Supplementary Valuation roll	100% newly developed stands uploaded on Supplementary Valuation roll	100% newly developed stands uploaded on Supplementary Valuation roll	100% newly developed stands uploaded on Supplementary Valuation roll	Supplementary Evaluations Approved properties from Building Plans	J. Hlatshwayo A. Makgale T. Mokonehi	Internal			
	RM-4	Revenue Management	To ensure sound financial management	Revenue Enhancement	Number of Supplementary Roll Updates undertaken per annum	Number	In 2018/19	Adhoc supplementary valuation roll updates undertaken	4 x Supplementary Roll Updates undertaken	None	None	1x Supplementary Roll Updates undertaken	1x Supplementary Roll Updates undertaken	1x Supplementary Roll Updates undertaken	1x Supplementary Roll Updates undertaken	Supplementary Valuations documents	J. Hlatshwayo A. Makgale T. Mokonehi	Internal			
	RM-4	Revenue Management	To ensure sound financial management	Revenue Enhancement	Number of Cash Reconciliation Reports submitted to portfolio committee	Number	Monthly reconciliation reports were not submitted to the portfolio committee	Monthly reconciliation reports were not submitted to the portfolio committee	12 x Cash Reconciliation Reports to the Committee (Portfolio)	None	None	Submit 3 X Cash Reconciliation Reports to Section 80 Committee (Portfolio)	Submit 3 X Cash Reconciliation Reports to Section 80 Committee (Portfolio)	Submit 3 X Cash Reconciliation Reports to Section 80 Committee (Portfolio)	Submit 3 X Cash Reconciliation Reports to Section 80 Committee (Portfolio)	Monthly Cash Reconciliation Reports Proof of submission to the Committee	J. Hlatshwayo A. Makgale T. Mokonehi	Internal			
177	SC-1	Supply Chain	To ensure sound financial management	Supply chain management	Reviewed and approved SCM policy	Review	SCM Policy was last reviewed in 2018/19	SCM Policy was last reviewed in 2018/19	Review and approved SCM policy	None required	None required	-	Draft Reviewed SCM policy submitted to Council	Draft Reviewed SCM policy submitted to Council	Final SCM Policy to Council	Draft and Approved Revised SCM Policy	J. Hlatshwayo S.Ndlovu M. Nkosi O. Mthimbhulu	Internal			

178	FRP	Supply Chain	To ensure sound financial management	Supply chain management	Established bid committees	Appointments	Bid Committees were established in 2018/19 but require review annually	Appoint bid committee members	None required	None required	None required	Appointment of members to bid committees	Appointment of members to bid committees	Appointment of members to bid committees	Appointment of members to bid committees	Appointment of members to bid committees	Appointment letters of bid committees	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal
179	FRP	Supply Chain	To ensure sound financial management	Supply chain management	Updated contract register	Update	Review standard operating procedures	Quarterly updating of a contract register	None required	None required	None required	1x contract register	1x contract register	1x contract register	1x contract register	1x contract register	Updated contract register	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal
180	FRP	Supply Chain	To ensure sound financial management	Supply chain management	Number of updates undertaken on the SCM Implementation checklist	Number	Review standard operating procedures	2 x Quarterly updates on the SCM implementation checklist	None required	None required	None required	1x Updating of SCM Implementation checklist	1x Updating of SCM Implementation checklist	1x Updating of SCM Implementation checklist	1x Updating of SCM Implementation checklist	1x Updating of SCM Implementation checklist	Approved SCM implementation checklist	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal
181	FRP	Supply Chain	To ensure sound financial management	Supply chain management	Number of Annual Procurement plan developed for 19/20	Number	No procurement plan for 2019/20	Develop procurement plan	None required	None required	None required	1 X procurement plan for 2019/2020 developed	-	-	-	1 X procurement plan for 2020/2021 developed	1 X procurement plan for 2019/2020 developed Procurement Plan for 2020/2021	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal
182	FRP	Supply Chain	To ensure sound financial management	Ensure compliance with legislation	Number of Supply Chain reports prepared and submitted to Council	Number	A total of 24 SCM reports were prepared and submitted to Council in 2018/19	Prepare 24x SCM reports and submit to Council	None required	None required	None required	Prepare 6x SCM reports and submit to Council(Awards quotation and deviations)	Prepare 6x SCM reports and submit to Council(Awards quotation and deviations)	Prepare 6x SCM reports and submit to Council(Awards quotation and deviations)	Prepare 6x SCM reports and submit to Council(Awards quotation and deviations)	Prepare 6x SCM reports and submit to Council(Awards quotation and deviations)	Prepare 6x SCM awards quotations and deviation reports Council resolution	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal
183	FRP	Supply Chain	To ensure sound financial management	Ensure compliance with legislation	Percentage reduced on irregular expenditure	Percentage (non-incremental)	A total of R323 607 074 On irregular expenditure was incurred in 2018/19	Ensure that the irregular expenditure does not increase	None required	None required	None required	Reduce 10% on unauthorised, irregular and wasteful expenditure	Reduce 10% on unauthorised, irregular and wasteful expenditure	Reduce 10% on unauthorised, irregular and wasteful expenditure	Reduce 10% on unauthorised, irregular and wasteful expenditure	Reduce 10% on unauthorised, irregular and wasteful expenditure	Report on irregular expenditure	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal
184	FRP	Supply Chain	To ensure sound financial management	Ensure compliance with legislation	Number of Service Provider Performance Reports submitted	Number	Service Provider performance reports were drafted once per annum	4 x quarterly service provider performance reports submitted	None Required	None Required	None Required	4 x quarterly service provider performance reports submitted	4 x quarterly service provider performance reports submitted	4 x quarterly service provider performance reports submitted	4 x quarterly service provider performance reports submitted	4 x quarterly service provider performance reports submitted	Service Provider Performance Report submitted	J. Hlatshwayo S. Ndlovu M. Nkosi O. Mthimkhulu	Internal

BUDGET IMPLEMENTATION SCHEDULES:

Service Delivery and Budget Implementation Tables

Schedule A1: reflects a Budget Summary for the previous financial years and the year 2019/20.

Reflects the measurable performance objectives. This table is from the approved budget schedules and includes all measurable performance objective of the municipality. It is in accordance with the service delivery and budget implementation.

Schedule SA25 is contained in the annual budget document and reflects consolidated budgeted monthly revenue and expenditure. The projections for revenue also include performance measures in relation to revenue management to enable monitoring of the effectiveness of credit control policies and procedures.

The following performance benchmarks were used when the approved annual budget for the 2019/2020 financial year was compiled:

- To maintain the collection rate at above 66%.
- To ensure that the measures and controls identified to enhance revenue are enforce.

MP312 Emalahleni (Mp) - Table A1 Budget Summary																
Description		2015/16	2016/17	2018/19						Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome				Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
Financial Performance																
	Property rates	371,266	391,920	458,423			426,740	525,853	525,853	525,853	525,853	599,457	634,564	668,830		
	Service charges	1,274,992	1,430,772	1,520,263			2,057,301	1,520,498	1,520,498	1,520,498	1,520,498	1,797,272	1,887,048	1,988,948		
	Investment revenue	12,794	-	-			192	3,031	3,031	3,031	3,031	-	-	-		
	Transfers recognised - operational	265,864	424,378	485,271			339,217	339,217	339,217	339,217	339,217	379,315	416,819	484,519		
	Other own revenue	338,026	223,545	337,038			240,824	350,742	350,742	350,742	350,742	405,181	396,801	407,688		
	Total Revenue (excluding capital transfers and contributions)	2,262,942	2,470,614	2,800,986			3,064,274	2,739,341	2,739,341	2,739,341	2,739,341	3,181,225	3,325,231	3,529,986		
	Employee costs	632,607	691,943	800,249			868,354	868,354	868,354	868,354	868,354	951,575	1,002,175	1,056,292		
	Remuneration of councillors	19,790	25,327	26,925			30,027	30,027	30,027	30,027	30,027	32,022	33,437	35,243		
	Depreciation & asset impairment	292,340	291,130	296,657			308,435	326,418	326,418	326,418	326,418	343,308	361,160	380,663		
	Finance charges	81,294	96,882	129,855			84,041	155,057	155,057	155,057	155,057	301,120	316,779	333,885		
	Materials and bulk purchases	962,703	900,534	917,747			1,098,736	1,082,605	1,082,605	1,082,605	1,082,605	1,236,754	1,296,875	1,356,366		
	Transfers and grants	15,438	10,760	21,154			30,163	30,163	30,163	30,163	30,163	37,679	39,638	41,778		
	Other expenditure	804,331	477,096	995,021			848,440	894,746	894,746	894,746	894,691	986,418	1,016,439	1,071,327		
	Total Expenditure	2,808,503	2,483,672	3,187,608			3,266,197	3,387,370	3,387,370	3,387,370	3,387,315	3,888,876	4,056,502	4,275,553		

Surplus/(Deficit)	(545,561)	(23,057)	(386,613)	(201,923)	(648,029)	(647,974)	(707,651)	(731,270)	(745,567)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	167,840	-	-	190,199	193,034	193,034	199,756	208,720	240,833
Contributions recognised - capital & contributed assets	-	-	-	23,104	24,151	24,151	12,701	15,500	6,500
Surplus/(Deficit) after capital transfers & contributions	(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,788)	(495,193)	(507,050)	(498,233)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,788)	(495,193)	(507,050)	(498,233)
Capital expenditure & funds sources									
Capital expenditure	203,042	215,957	335,246	241,812	252,816	252,816	251,088	258,970	292,753
Transfers recognised - capital	193,842	213,409	193,765	213,302	216,138	216,138	212,688	224,470	248,053
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	9,200	2,548	141,481	28,510	36,678	36,678	38,400	34,500	44,700
Total sources of capital funds	203,042	215,957	335,246	241,812	252,816	252,816	251,088	258,970	292,753
Financial position									
Total current assets	677,597	1,651,002	2,076,445	3,226,490	2,739,340	2,739,340	2,382,585	2,390,181	2,398,228
Total non-current assets	6,787,255	6,652,246	6,677,332	6,623,852	6,664,000	6,660,865	6,936,580	7,010,909	7,112,780
Total current liabilities	2,186,709	2,642,811	3,293,833	2,628,812	3,674,864	3,674,864	3,664,989	3,672,543	3,682,364
Total non-current liabilities	342,817	319,826	464,290	355,283	504,446	504,446	475,803	496,900	519,052
Community wealth/Equity	4,945,444	5,356,423	4,996,821	6,866,248	5,207,426	5,220,895	5,178,373	5,231,647	5,309,591
Cash flows									
Net cash from (used) operating	176,019	460,926	441,494	232,808	240,491	240,491	(83,196)	(11,420)	26,474
Net cash from (used) investing	(112,514)	(429,731)	(394,995)	(218,709)	(229,713)	(229,713)	106,614	34,823	(3,553)
Net cash from (used) financing	(78,841)	(25,686)	(39,024)	(16,975)	(16,975)	(16,975)	(23,484)	(21,844)	(21,143)
Cash/cash equivalents at the year end	(580)	4,929	12,405	2,054	1,666	1,666	1,600	2,960	4,739
Cash backing/surplus reconciliation									

Cash and investments available	(590)	4,929	12,405	2,054	1,666	1,666	1,666	1,800	2,960	4,739
Application of cash and investments	1,523,929	396,040	441,383	1,782	1,257,809	1,257,809	1,257,809	1,624,079	1,535,593	1,547,090
Balance - surplus (shortfall)	(1,524,508)	(391,110)	(428,978)	272	(1,256,143)	(1,256,143)	(1,256,143)	(1,822,479)	(1,532,833)	(1,542,351)
Asset management										
Asset register summary (WDV)	8,128,304	6,660,122	6,673,392	8,514,467	8,514,467	8,514,467	8,514,467	6,448,485	6,441,471	6,437,963
Depreciation	394,362	(285,558)	(252,238)	306,435	326,418	326,418	326,418	326,418	343,308	361,160
Renewal and Upgrading of Existing Assets	-	-	-	85,336	85,336	85,336	85,336	109,123	137,569	131,563
Repairs and Maintenance	-	-	151,379	148,046	167,468	167,468	167,468	186,283	182,848	192,722
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	14	14	14	14	14	14	14	15	15	15
Sanitation/sewerage:	3	3	3	3	3	3	3	3	3	3
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

MP312 Emalahleni (Mp) - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2018/19	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	R thousand
Revenue By Source	1											
Property rates	2	371,266	391,920	458,423	426,740	525,853	525,853	525,853	599,457	634,564	668,830	
Service charges - electricity revenue	2	748,840	857,456	825,596	1,265,637	902,839	902,839	902,839	1,086,021	1,138,812	1,200,308	
Service charges - water revenue	2	319,803	347,171	419,538	484,862	382,067	382,067	382,067	441,067	464,002	489,059	
Service charges - sanitation revenue	2	123,473	130,015	174,489	181,862	120,432	120,432	120,432	135,779	142,840	150,553	
Service charges - refuse revenue	2	82,876	96,130	100,640	124,940	115,160	115,160	115,160	134,405	141,394	149,029	
Rental of facilities and equipment		6,034	12,220	10,050	6,785	2,463	2,463	2,463	2,584	2,719	2,865	
Interest earned - external investments		12,794	-	-	192	3,031	3,031	3,031				
Interest earned - outstanding debtors		95,960	130,053	226,564	193,869	266,356	266,356	266,356	295,206	294,777	310,695	
Dividends received		119	127	43	-	-	-	-	3,688	3,354	3,535	
Fines, penalties and forfeits		20,337	23,764	20,200	7,589	28,969	28,969	28,969	30,595	32,186	33,924	
Licences and permits		2,537	2,784	2,419	3,100	26,384	26,384	26,384	2,950	3,104	3,271	
Agency services		35,084	-	-	1,585	2,557	2,557	2,557				
Transfers and subsidies		265,864	424,378	485,271	339,217	339,217	339,217	339,217	379,315	416,819	464,519	
Other revenue	2	177,955	54,365	61,741	27,897	24,013	24,013	24,013	70,157	50,662	53,397	
Gains on disposal of PPE			232	16,021								
Total Revenue (excluding capital transfers and contributions)		2,262,942	2,470,614	2,800,996	3,064,274	2,739,341	2,739,341	2,739,341	3,181,225	3,325,231	3,529,986	
Expenditure By Type												
Employee related costs	2	632,607	691,943	800,249	868,354	868,354	868,354	868,354	951,575	1,002,175	1,056,292	
Remuneration of councillors		19,790	25,327	26,925	30,027	30,027	30,027	30,027	32,022	33,437	35,243	
Debt impairment	3	463,570	91,144	531,788	388,001	467,909	467,909	467,909	481,823	506,877	534,249	
Depreciation & asset impairment	2	292,340	291,130	296,657	306,435	326,418	326,418	326,418	343,308	361,160	380,663	
Finance charges		81,294	96,882	129,855	84,041	155,057	155,057	155,057	301,120	316,779	333,885	
Bulk purchases	2	875,773	900,534	917,747	1,038,553	1,018,553	1,018,553	1,018,553	1,171,816	1,218,568	1,284,371	
Other materials	8	86,930			60,183	64,052	64,052	64,052	64,938	68,307	71,995	
Contracted services		76,944	211,198	235,046	266,110	272,890	272,890	272,834	298,698	297,911	313,999	

Transfers and subsidies	4,	15,438	10,760	21,154	30,163	30,163	30,163	37,679	39,638	41,778
Other expenditure	5	263,817	174,754	197,805	194,329	153,948	153,948	205,908	211,650	223,079
Loss on disposal of PPE			-	30,382						
Total Expenditure		2,809,503	2,493,672	3,187,608	3,266,197	3,387,370	3,387,370	3,888,876	4,056,502	4,275,553
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(545,561)	(23,057)	(386,613)	(201,923)	(648,029)	(648,029)	(707,651)	(731,270)	(745,567)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		167,840			190,199	193,034	193,034	199,756	208,720	240,833
Transfers and subsidies - capital (in-kind - all)	6	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions										
Taxation		(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,844)	(495,193)	(507,050)	(498,233)
Surplus/(Deficit) after taxation										
Attributable to minorities		(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,844)	(495,193)	(507,050)	(498,233)
Surplus/(Deficit) attributable to municipality										
Share of surplus/ (deficit) of associate	7	(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,844)	(495,193)	(507,050)	(498,233)
Surplus/(Deficit) for the year		(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,844)	(495,193)	(507,050)	(498,233)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk e.g. road making materials, pipe, cable etc.

check balance	-	-	-	-	-2	-	-	0	0	-0
Total revenue	2,430,782	2,470,614	2,800,996	3,277,577	2,956,526	2,956,526	2,956,526	3,393,683	3,549,462	3,777,319

MP312 Emalahleni (Mp) - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19					2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		268,822			369,055	407,355	407,355	407,355	374,898	450,923	476,623	
Service charges		1,174,062	2,558,142	2,502,264	1,665,067	1,337,621	1,337,621	1,337,621	1,439,559	1,518,765	1,595,189	
Other revenue			19,142	473,783	35,739	215,253	215,253	215,253	375,925	411,893	419,197	
Government - operating	1	200,405	411,159		337,057	339,794	339,794	339,794	372,483	409,809	457,161	
Government - capital	1	169,681			190,199	193,034	193,034	193,034	199,986	208,970	241,053	
Interest		(4,925)	1,259	274	160,546	26,480	26,480	26,480	31,688	32,936	33,987	
Dividends		119	127	43	-				-	0	0	
Payments												
Suppliers and employees		(1,550,851)	(2,432,022)	(2,405,014)	(2,413,666)	(2,207,377)	(2,207,377)	(2,207,377)	(2,623,250)	(2,776,797)	(2,913,960)	
Finance charges		(81,294)	(96,882)	(129,855)	(84,041)	(51,158)	(51,158)	(51,158)	(216,807)	(228,081)	(240,397)	
Transfers and Grants	1				(27,147)	(20,511)	(20,511)	(20,511)	(37,679)	(39,638)	(41,778)	
NET CASH FROM/(USED) OPERATING ACTIVITIES		176,019	460,926	441,494	232,808	240,491	240,491	240,491	(83,196)	(11,420)	26,474	
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		562							22,000	-	-	
Decrease (Increase) in non-current debtors									323,000	250,000	250,000	
Decrease (Increase) other non-current receivables		(237)							-	-	-	
Decrease (Increase) in non-current investments									-	-	-	
Payments												
Capital assets		(112,839)	(429,731)	(394,995)	(218,709)	(229,713)	(229,713)	(229,713)	(238,386)	(215,377)	(253,553)	
NET CASH FROM/(USED) INVESTING ACTIVITIES		(112,514)	(429,731)	(394,995)	(218,709)	(229,713)	(229,713)	(229,713)	106,614	34,623	(3,553)	
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans												
Borrowing long term/refinancing		(74,406)							-	-	-	

Finance charges	21,078	22,584	18,067	24,090	28,606	27,703	27,402	21,380	26,499	26,800	24,391	32,521	301,120	316,779	333,885
Bulk purchases	81,083	86,875	69,500	92,667	110,042	106,567	105,408	82,242	101,933	103,092	93,825	138,581	1,171,816	1,218,588	1,284,371
Other materials	4,545	4,870	3,896	5,194	6,168	5,974	5,909	4,610	5,714	5,779	5,259	7,020	64,938	69,307	71,995
Contracted services	19,823	21,239	16,991	22,655	26,903	26,053	25,770	20,106	24,920	25,203	22,938	46,087	298,688	297,911	313,999
Transfers and subsidies	2,637	2,826	2,261	3,014	3,579	3,466	3,429	2,675	3,316	3,353	3,052	4,069	37,679	39,638	41,778
Other expenditure	14,085	15,091	12,073	16,097	19,115	13,512	18,311	14,288	17,707	17,908	16,298	26,424	205,908	211,650	223,079
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	283,047	297,405	254,331	311,763	354,837	346,222	343,350	285,918	334,735	337,607	314,634	425,027	3,888,876	4,056,502	4,275,553
Surplus/(Deficit)	60,630	(89,517)	(88,021)	(90,016)	(91,512)	39,729	(91,113)	(89,118)	2,716	(90,913)	(90,115)	(90,401)	(707,651)	(731,270)	(745,567)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	79,995					69,995			49,997			(230)	199,756	208,720	240,833
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)															
Transfers and subsidies - capital (in-kind - all)												12,701	12,701	15,500	6,500
Surplus/(Deficit) after capital transfers & contributions	140,624	(89,517)	(88,021)	(90,016)	(91,512)	109,724	(91,113)	(89,118)	52,713	(90,913)	(90,115)	(77,930)	(495,193)	(507,050)	(498,233)
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/(Deficit)	1	140,624	(89,517)	(90,016)	(91,512)	109,724	(91,113)	(89,118)	52,713	(90,913)	(90,115)	(77,930)	(495,193)	(507,050)	(498,233)
References															
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance															
check															



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EMALAHLENI
LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP
2019/20

2019/20 SDBIP

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EXECUTIVE SUMMARY

Performance Management for Emalahleni Municipality

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives. The service delivery & budget implementation plan seeks to enable the organization to put together a an implementable annual plan that depicts Municipal Priorities broken down into annual activities and a budget allocation and bound into a time frame and outlining responsible people for those activities.

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND LINK TO IDP

The purpose of SDBIP is to:

- Give effect to the Integrated Development Plan (IDP) and the Budget of the municipality.
- It also provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.
- It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality

1.3 Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

1.4 Policy and Legal Context for PMS

- The White Paper on Local Government (1998)
- Batho Pele (1998)
- The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- The Local Government: Municipal Systems Act, (32/2000): Municipal Planning and Performance Management Regulations (2001) , Chapter 3, by the Department Cooperative Governance.
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines in short)
- DPLG, 2001, PMS Training Manuals (referred to as PMS Training Manuals in short)
- Municipal Finance Management Act (2003)
- Municipal Performance Management Regulations (2006)

1.5 Objectives of Performance Management System

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals
- Facilitate decision-making

1.6 The Emalahleni Municipality, had adopted a two-level approach of implementing the scorecard. The levels were:

- The Strategic or Organizational Scorecard Level – reflecting the strategic priorities of the municipality aligned to the IDP
- The Service or Departmental Scorecard Level – which captures the municipality's performance in each defined service, provides a comprehensive picture of the performance of a particular service and consists of objectives, indicators and targets. This translates into the service delivery budget implementation plan (SDBIP) and service strategies.
- This scorecard will also inform the individual scorecards of the Section 57 Managers.
- The two levels of scorecards will then become the organizational performance management system (PMS) of Emalahleni Municipality. All reporting on the municipality's performance will be informed by information derived from the two-level scorecard and reflect the municipality's performance on the five National Key Performance Areas.
- Included in the PMS of the Municipality is the Capital Status report which comprises of the report on the performance of the Capital programme against the budget allocation and the actual progress on each project. The performance is assessed against approved cash flows projections and Project Implementation Plans (PIP's)

1.7 The Performance Management Unit

The Performance Management Unit is organizationally placed in the Office of the Municipal Manager.

The Unit is responsible for the following:-

- Develop and maintain a PMS for the municipality aligned to the IDP (Organisational, SDBIP and individual)
- Undertake regular monitoring and evaluation processes to comply with legislation
 - Compile quarterly performance reports
 - Compile Annual Performance Report - sect 46
 - Compile Annual Report
- Support compilation of Oversight Report
- Facilitate evaluation of section 54/56 Managers

2. RELATIONSHIP BETWEEN IDP /BUDGET & SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. The performance agreements of the Municipal Manager and managers directly accountable to the municipal manager are based on this SDBIP.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. The SDBIP serves to address the priorities issues and strategic objectives as derived from the approved IDP. This SDBIP is based on the approved budget that was approved by Council. This SDBIP must be read in conjunction with the:
Integrated Development Plan
MTREF (Budget)

The SDBIP is legislated in terms of the Municipal Financial Management Act 56 of 2003 (MFMA) to give effect to the IDP and Budget of the Municipality. Section 53(1) (c) (ii) of the MFMA requires that "the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the budget"

2.1 CENTRES WHERE THE SDBIP CAN BE ACCESSED

The comprehensive SDBIP can be obtained at the following Municipal buildings:

- Main building; 2nd Floor, Civic Centre
- eMalahleni Library;

- Phola Library;
- Ogies Library; or on the following link: www.emalahleni.gov.za

Should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

3. LINK TO IDP & BUDGET

- The IDP contains the Municipal Vision; Mission and Strategic Objectives which Council intends to achieve within the specific term of office.
- Within the IDP, the Targets for each year of the term of Council are set coupled with Indicators which are set as measures of achievement of those targets which must be Specific, Measurable, Attainable, Realistic & Time-bound. The Minister for Local Government also outlines pre-determined indicators which must be included when developing performance plans for each year, which all municipalities are measured against, each financial year.
- Within the IDP a performance plan for the year is included which is derived from the Strategic Objective and Annual targets that can be achieved in that year.
- The Budget is then attached to the Annual Performance Plan and approved as informed by the IDP.
- The Service Delivery & Budget Implementation Plan, is an operational plan derived from the Annual Performance Plan for the year, where each target is broken down to quarterly milestones and the budget is attached as well as the Vote Number from which funding for each activity will be sourced.
- Monthly budget targets in a form of projections are then attached to ensure that as each milestone is achieved, the budget expenditure is in line with the progress reported.

4. NATIONAL KEY PERFORMANCE AREAS, MUNICIPAL KEY PERFORMANCE AREAS & KEY FOCUS AREAS

- Towards the achievement of municipal short to medium and long-term vision, as outlined in the development strategy, the municipality has crafted a set of broad strategic objectives to create a sense of focus around key focus areas (also referred to as priority issues). These strategic objectives are aimed at bridging the gap between the current priorities or challenges and the municipality's long-term vision by offering a high-level of what needs to be achieved in the short to medium term.
- The eMalahleni Local Municipality (ELM) SDBIP is outlined as per the national key performance areas, which are service delivery and infrastructure development; Institutional Development and Organisational Transformation; financial viability; good governance and public participation and Local Economic Development (LED). Each key performance areas have high key focus areas, strategic objective, baseline, key performance indicator annual target, annual budget, quarterly target based on both performance progress and expenditure and evidence which is portfolio of evidence.

5. FACTORS TAKEN INTO CONSIDERATION IN THE COMPILEMENT OF THE SDBIP

The IDP is the five year strategic plan of the municipality and it outline the vision, mission and objectives of the municipality. In pursuit of its vision and mission the municipality has identified 5 strategic goals which were considered in the development of the SDBIP and the municipal goals are as follows:

- Spatial transformation and social cohesion
- Sustainable and affordable services
- Clean administration and good governance
- Financial Viability

- Socio economic growth and safe environment.

Municipal Finance Management Act No. 56 of 2003 and National Treasury MFMA circular No. 13 requires the municipality to prepare SDBIP indicating how the budget and the strategic objectives of the municipality will be implemented. In developing the SDBIP consultations were undertaken with the Municipal Manager, Executive Directors and municipal officials and the following was taken into consideration:

- Alignment with the IDP, National KPAs, Municipal KPA and IDP objectives
- Alignment with the budget
- Strategic risks of the municipality
- Findings and risks raised by Auditor General and internal audit
- State Of the Municipal Address (SOMA)

6. BUDGETED REVENUE AND EXPENDITURE

Service Delivery and Budget Implementation Tables

Schedule SA7 reflects the measurable performance objectives. This table is from the approved budget schedules and includes all measurable performance objective of the municipality. It is in accordance with the service delivery and budget implementation.

Schedule SA25 is contained in the annual budget document and reflects consolidated budgeted monthly revenue and expenditure. The projections for revenue also include performance measures in relation to revenue management to enable monitoring of the effectiveness of credit control policies and procedures.

The following performance benchmarks were used when the approved annual budget for the 2018/2019 financial year was compiled:

- To maintain the collection rate at above 75%.
- To ensure that the measures and controls identified to enhance revenue are enforce.

Hereunder is the comprehensive 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) followed by relevant schedules from the 2019/20 Budget.

EMALAHLENI LOCAL MUNICIPALITY - 2019/20 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

RELEVANT BACK TO BASICS PILLAR:

Deliver municipal services to the right quality and standard

STRATEGIC OBJECTIVE(S):

- To provide access to habitable, sustainable and affordable intergraded human settlements
- To increase access to efficient and sustainable basic services
- To provide an enabling environment for social and recreational development

STRATEGIC RISK(S):

- Insufficient provision of access to sustainable and integrated human settlement
- Unsustainable and efficient provision of basic services
- Unconducive environment for social and recreational development

MUNICIPAL GOAL:

- Sustainable and affordable services

NO.	TOP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/ STATUS Q100	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
1.	SSI-1	Project Management	To enhance service delivery through adequate project management	Ensure implementation of projects as per the approved a schedules and payment of service provider	Percentage spent on Municipal Grant funded projects in 2019/20	Percentage	% spent on Grants for capital projects was 100% in 2018/19	Spent 100% of Municipal Grant funded projects for 2019/20 expenditure	MIG DOE FMG NDPG WSIG	R113 973 250 R35 010 000 R1 000 000 R15 000 000 R35 000 000	spend 25% of Municipal Grant for capital projects	spend 50% of Municipal Grant for capital projects	spend 75% of Municipal Grant for capital projects	spend 100% of Municipal Grant for capital projects	Expenditure Reports Service Provider Performance reports	Technical Services - M. Lelaka C. Brentjies	All wards
2.	SSI-1	Project Management	To improve safety and security of municipal infrastructure	Fencing of Municipal Facilities	% progress with Fencing in Ferrobank	Percentage	70% of Municipal Facilities have Damaged & No fence	100% Completion of Fencing in Ferrobank	MIG	R 1,500,00 0,00	Appointment of service providers	50% progress with fencing in Ferrobank	100% progress with fencing in Ferrobank	-	Completion certificates	Technical Services - M. Lelaka C. Brentjies E. Sedupane	All wards where required
3.	SSI-4	Project Management: Water Service and infrastructure	To improve the delivery of basic services on water supply	Provision of basic water supply	Number of mega litres of water transported to rural and informal settlement through water tankers	Number	No on-site municipality infrastructure	Transport 100 Mega litres of water to rural and informal settlements through water tankers	OPEX 01420300 0596	R15 500 796	Transport 25 mega liter of water to rural and informal settlements through water tankers	Transport 25 mega liter of water to rural and informal settlements through water tankers	Transport 25 mega liter of water to rural and informal settlements through water tankers	Transport 25 mega liter of water to rural and informal settlements through water tankers	Summary of delivery notes and schedules	Technical Services: M. Lelaka C. Brentjies E. Sedupane	All wards where required
4.	SSI-4	Project Management: Water Service and infrastructure	To improve provision of water supply to meet required demand by augmenting water supply through external schemes	Ensure timely attendance to infrastructure faults	Number of hours taken to attend to reported infrastructure faults (planned and unplanned)	Number (hours)	Only 60% of reported faults were attended within the set time frame of 2-8 hours in 2018/19	Attend reported infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	OPEX 01420300 2139 01430200 2134	R11 528 768 R5 950 000	Attend reported infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Attend reported infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Attend reported infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Attend reported infrastructure faults (planned and unplanned) at a turnaround time of 9-12 hours	Complains Register Job Cards, Log sheets and Monthly Reports	Technical Services - M. Lelaka C. Brentjies E. Sedupane	All wards where required

5.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Percentage progress with Klipspruit WWTP	Percentage	Overloaded WWTP. Multiyear project	Complete 25 % of the upgrading of Klipspruit WWTP	MIG	R 25,921,250	Site established	Complete 5% of the upgrading	Complete 10% of the upgrade	Complete 25 % of the upgrading	Site Visit Reports Progress Reports	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 23
6.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic services on sanitation	Improve compliance and optimal functionality	Percentage progress with the construction of pump station at Empumelelweni	Percentage (Incremental)	The project was at 25% percent at year end (2018/19)	100% Completion of the construction of pump station at	MIG	R 4,000,000.00	Complete 35% of construction	Complete 50% of construction	Complete 75 % of the upgrading	100% Completed construction	Site Visit Reports Progress Reports Completion Certificate	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 3 & 23
7.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic services on sanitation	To improve the delivery of basic sanitation services in Empumelelweni Internal Sewers	Number of Households connected to Sewer Network in Empumelelweni extensions	Number	No Internal sewer reticulation	Connection of 750 households to the sewer network in Empumelelweni extensions	MIG	R 10,000,000.00	Progress report on the project status quo	750 households connected to the sewer network in Empumelelweni extensions	N/A	N/A	Q1: Progress reports and Q2: Completion certificate	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 29
8.	SSI-1	Project management: Environmental Management	To improve compliance with waste management legislation	Construction of a Landfill Site	% progress with construction of 18m weighbridge at the Leeuwpoot landfill site	Percentage	NO weighbridge	100% construction of 18m weighbridge at the landfill site	MIG	R 3,000,000.00	Appointment of Service Provider	25% progress with construction of weighbridge	75% progress with construction of weighbridge	100% completion of 18m weighbridge in landfill site	Q1: Appointment letter Q2& 3: Progress reports and Q4: Completion certificate	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 15
9.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve the delivery of basic sanitation services	Sewer line metres to connect to Klipspruit Pump station	Metres constructed of Outfall Sewer Pump Station at Klipspruit	Metres	Inadequate bulk services	Construction of 700m of Outfall Sewer Pump Station at Klipspruit	MIG	R 4,000,000.00	700m constructed of the outfall sewer pump station at Klipspruit	N/A	N/A	N/A	Progress reports and Completion certificate	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 15
10.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve compliance with waste management legislation	Upgrading of Ferrobank Sewerage Treatment Works	% Progress provision of sewer network by Laying of two pipes for WWTP to kg mall and from Transnet to the WWTP	Percentage	Waste water plant are operating above design capacity	100% completion of Provision of Sewer network by Laying of two pipes for WWTP to kg mall and from Transnet to the WWTP	MIG	R 13,000,000.00	Appointment of contractor	Site establishment	50% construction	100% construction	Progress reports and Completion certificate	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 13
11.	SSI-1	Project Management: Sanitation Services and Infrastructure	To improve compliance with waste management legislation	Upgrading of Naauwpoort Waste Water Treatment Works	% progress with designs for upgrading waste water treatment plants	Percentage	Waste water plants are operating above design capacity	% progress with designs for upgrading Naauwpoort waste water treatment plant	MIG	R 3,000,000.00	Appoint service provider for designs for upgrading Naauwpoort waste water treatment plant	Finalize the Designs for the upgrading of Naauwpoort Waste Water Treatment Plant	N/A	N/A	Designs & Reports	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 21
12.	RS-1	Project Management: Roads and Storm Water Infrastructure	To improve reliability of roads infrastructure network	Construction of Paved Roads and Storm water in Enalaleni (Hlanikahle)	Number of Kilometres of roads and storm water constructed in Hlanikahle	Number	700 km of Enalaleni road network require rehabilitation	Complete the construction of 1.6km paved road and storm water in Hlanikahle	MIG	R 2,956,445.85 of R18 000 000	Complete the construction of 1.6km paved road and storm water	N/A	N/A	N/A	Progress report. Completion Certificate	Technical Services – M. Lelaka C. Brendjes E. Sedupane	Ward 3, 4, 15, 24
13.	RS-1	Project Management: Roads and Storm Water Infrastructure	To improve reliability of roads	Construction of Paved Roads and Storm water in Enalaleni	Number of Kilometres of roads and storm water constructed in Enalaleni	Number	700 km of Enalaleni road network require rehabilitation	Complete construction of 856m of paved roads	MIG	R 7,885,548.20 of	Practical completion	Completion of 856m of paved roads and	N/A	N/A	Progress Report and completion certificate	Technical Services – M. Lelaka	Ward 3, 4, 15, 24

	Roads and Storm Water Project Management: Roads and Storm water	Infrastructure network	Emalahleni (Klariet)	water constructed		700 km of Emalahleni road network require rehabilitation	roads and storm water	MIG	R18 000 000	Practical completion	storm water	N/A	N/A	Progress reports and Completion certificate	C. Brentjies E. Sedupane	Ward 3 & 4
14.	RS-1	Construction of Paved Roads and Storm water in Emalahleni (Kwaquba 11/Sandton)	To improve reliability of infrastructure network	Number of Kilometres of roads and storm water constructed	Number	116 Mega litres of water tankers were transported via water tankers in 2018/19	Construction of 0.5km paved roads and storm water in Emalahleni kwaquba/Sandton	014 202 002137	R 7 158,00 5.96 of R18 000 000	1670 MI water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 MI water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 MI water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	Monthly Metre Readings	Technical Services: M. Lelaka C. Brentjies E. Sedupane	All wards where required	
15.	WSI-1	To Improve provision of water supply to meet required demand by augmenting water supply through external schemes	Augmentation of portable water supply	Number of Mega Litres of portable water supplied through external schemes (Anglo, Nuwater package plant, Eskom and Glencore)	Volume of mega Litres	116 Mega litres of water tankers were transported via water tankers in 2018/19	Augment the municipal capacity by 6680 MI of portable water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	014 202 002137	R61 172 856	1670 MI water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 MI water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	1670 MI water through external water supply schemes (Anglo, Eskom, Glencore and NU water package plant)	Monthly Metre Readings	Technical Services: M. Lelaka C. Brentjies S. Ndlovu	All wards where required	
16.	WSI-2	Provide water supply to meet required demand through municipal (internal) water supply schemes	Provision of portable water supply	Number of Mega litres (ML) of portable water supplied through municipal water supply schemes: (Witbank, Ga-Nala and Rietsspruit water treatment plants)	Volume of mega Litres	The municipality has a water demand of 148MI/d, while the available municipal supply is 13MI/d. The municipality has 150 420 households and there is a backlog of 2 186 connected	Supply 29880 ML of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietsspruit water treatment plants).	OPEX 01420200 0921 01420100 0942	R 24 200 000 R5 100 000	Supply 7470MI of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietsspruit water treatment plants)	Supply 7470MI of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietsspruit water treatment plants)	Supply 7470MI of portable water through internal water supply schemes (Witbank, Ga-Nala and Rietsspruit water treatment plants)	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies S. Mhlongo	All wards	
17.	WSI-3	Treat sewer effluent to meet specific river quality objectives as set by DWS through municipal waste water treatment plants	Treatment sewer effluent	Number of Mega Litres of effluent treated through municipal waste water treatment plants	Volume/ Number of Mega Litres	18 000 MI of effluent were treated through municipal waste water treatment plants in 2018/19	Treat 18 000 MI of effluent through municipal waste water treatment plants	OPEX 01430400 1153 /1154 /1156/1157/1158/1159/1126	R450 000 R578 280 R360 000 R115 000 R39 331 R75 506 R715 106	Treat 4500 MI of effluent through municipal waste water treatment plants	Treat 4500 MI of effluent through municipal waste water treatment plants	Treat 4500 MI of effluent through municipal waste water treatment plants	Monthly Metre Readings	Technical Services: M. Lelaka C. Brentjies S. Mhlongo	All wards	
18.	WSI-4	Conduct water quality monitoring to ensure compliance to SANS 241: 2015 and to improve blue drop compliance	Water quality monitoring	% achieved on determinants for Water Quality	%	According to the 2014 Blue Drop score the municipality had performed unfavourably with an average score of 43%. The municipality must conduct monthly sampling test to attain more than 60% on the blue	Achieve 70% on Micro Chemical and 60% on Physical compliance to ensure compliance with Blue Drop	OPEX 0142 02000921	R24 200 000	Achieve 70% on Micro Chemical and 60% on Physical compliance to ensure compliance with Blue Drop	Achieve 70% on Micro Chemical and 60% on Physical compliance to ensure compliance with Blue Drop	Achieve 70% on Micro Chemical and 60% on Physical compliance to ensure compliance with Blue Drop	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies S. Mhlongo	All wards	

19.	WSI-4	Water Services Authority	Conduct Sewer/Effluent quality monitoring to ensure compliance to SANS 241: 2015 and to improve blue drop compliance	Effluent quality monitoring	% achieved on the level of determinants for Water Quality	%	drop assessment.	Achieve 50% on Micro Chemical and 50% on Physical compliance to ensure compliance with Blue Drop	OPEX 0142 02000921	R24 200 000	Achieve 50% on Micro Chemical and 50% on Physical compliance to ensure compliance with Blue Drop	Achieve 50% on Micro Chemical and 50% on Physical compliance to ensure compliance with Blue Drop	Achieve 50% on Micro Chemical and 50% on Physical compliance to ensure compliance with Blue Drop	Achieve 50% on Micro Chemical and 50% on Physical compliance to ensure compliance with Blue Drop	Job Cards; Monthly reports	Technical Services: M. Lelaka C. Brentjies S. Mubongo	All wards
20.	ESI-6	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Number of electrical meters installed	Number	According to the 2014 Blue Drop score the municipality had performed unfavourably with an average score of 43%. The municipality must conduct monthly sampling test to attain more than 60% on the blue drop assessment.	Install 300 electrical Smart Meters	OPEX 0141 01000685	R17 500 000	Install 75x electricity Smart Meters	Install 75x electricity Smart Meters	Install 75x electricity Smart Meters	Install 75x electricity Smart Meters	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
21.	ESI-3	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the bulk supply network	Number of electricity meters audited using internal team	Number (metres)	1000 electricity Meters per annum using internal team were installed in 2018/19	Audit 1000 electricity Meters per annum using internal team	No budget required	N/A	Audit 250 electricity Meters per quarter using internal team	Audit 250 electricity Meters per quarter using internal team	Audit 250 electricity Meters per quarter using internal team	Audit 250 electricity Meters per quarter using internal team	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
22.	RFI	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Increase revenue collection	Number of reports on electrical disconnections generated	Number	12x reports on electrical disconnections were generated in 2018/19	Generate 12x reports on electrical disconnections	No budget required	N/A	Generate 3x reports on electrical disconnections	Generate 3x reports on electrical disconnections	Generate 3x reports on electrical disconnections	Generate 3x reports on electrical disconnections	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
23.	ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improved public lighting	Number of Street Lights Maintained	Number	16000 streetlights require routine maintenance	1200 Street Lights maintained Annually	OPEX 01410100 4091	R6 337 311	Maintain 300x street light	Maintain 300x street light	Maintain 300x street light	Maintain 300x street light	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
24.	ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improved public lighting	Number of High Masts Maintained	Number	Maintained 120 High Mast Lights in 2018/19	Maintain 120 High Mast Lights	OPEX 01410100 4091	R6 337 311	Maintain 30x high masts	Maintain 30x high masts	Maintain 30x high masts	Maintain 30x high masts	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
25.	ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Number of Robots Maintained monthly	Number of Robots Maintained	Number	63 Robots on intersections require routine maintenance	Maintain 60 Robots	OPEX 01410100 0533	R330 806	Maintain 15x Robots	Maintain 15x Robots	Maintain 15x Robots	Maintain 15x Robots	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
26.	ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Routing Maintenance of Sub- Station to minimize interruptions	Number of sub-stations maintained	Number	150 Substations in operation on the electrical network require routine maintenance	Maintain 40 Substations	OPEX 01410100 0683	R23 500 000	Maintain 10x Substations	Maintain 10x Substations	Maintain 10x Substations	Maintain 10x Substations	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards
27.	ESI-5	Energy Services and Infrastructure	To Improve the delivery of basic services on energy supply	Improve the availability and reliability of water and waste water plants and pump stations	Number of waste water plants and pump stations maintained	Number	Maintain 40 water plants were conducted monthly in the	Maintain 40 water plants and waste water pump stations.	OPEX 0141 01000685	R17 500 000	Conduct 10x maintenance activities on water and waste plants and	Conduct 10x maintenance activities on water and waste plants and	Conduct 10x maintenance activities on water and waste plants and	Conduct 10x maintenance activities on water and waste plants and	Monthly reports	Technical Services: M. Lelaka C. Brentjies W. Mubola	All wards

43.	WM-00	Waste Management and Infrastructure	To Create a sustainable culture in the handling, collection, transportation, disposal and management of waste	To increase access to efficient and sustainable basic services	Provide final Section 78 Study Report and submitted to Council	Q	No waste Management study has been conducted. Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of available refuse trucks do not meet demand Increase number of households	Develop draft section 78 study report and submit to council	OPEX 0144 0300 3783	R895 050	Draft Public Sector comparative model and Output specifications	Draft Report to Council Public Participation on the Section 78 Study Report	Final report with recommendations to Council for adoption.	-	Q1: Draft Public Sector comparative model Council resolution Q2: Draft report Council Resolution on Draft Newspaper Advert Q3: Council Resolution on Final	Environmental & Waste management: S. Vilakazi S. Masuku B. Kleynhans	Internal
44.	WM-00	Waste Management and Infrastructure	To create a clean, healthy and safe sustainable environmental through community involvement	To increase access to efficient and sustainable basic services	Number of environmental awareness campaigns conducted and reported to Council	Number	4 x awareness campaigns conducted in 2016/17	Conduct 6 x environmental awareness campaigns and report to Council	N/A	None required	Conduct an awareness campaign on recycling	Conduct 2x awareness campaigns on illegal dumping and cleaning campaigns	Conduct 2x awareness campaign	Prepare a report to Inform Council with regard to awareness campaigns conducted	Attendance register Photos Report to Council Council resolution	Environmental & Waste management: S. Vilakazi S. Masuku B. Kleynhans	Internal
45.	WM-00	Waste Management and Infrastructure	To create a clean, healthy and safe sustainable environment	To increase access to efficient and sustainable basic services	Wheeler bins distributed to pilot area	Q	Outdated waste collection method Inadequate recycling practices Lack of transfer stations Number of available refuse trucks do not meet demand Increase number of households	Distribute wheeler bins to 4x pilot areas	External	None required	Distribute of wheeler bins to pilot area (Ga-Nala)	Distribute wheeler bins in Deludor X 4 & 12, Jackaroo Park and Water Estate depending on the availability of wheeler bins and lifting mechanisms on trucks	Distribute wheeler bins to Eric Liberty, Ninja Park on the availability of wheeler bins and lifting mechanisms on trucks	Distribute wheeler bins to Kwa-Thomal Mahlanguville (Tycoon Village) depending on the availability of wheeler bins and lifting mechanisms on trucks	Signed Distribution list Report to Council Council resolution	Environmental & Waste management: S. Vilakazi S. Masuku	Internal
46.	WM-00	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture	To create a clean, healthy and safe	Number of transfer stations and recovery	Number	no recover plant and transfer stations	Construction of 2 x transfer stations and recovery plants	External Internal	R5Million R132 583.50	Record of decision on the EA and	Site Establishment	Completion of construction	Operations of the Schoongesi gitt	Q1: Final Basic Assessment Report	Environmental & Waste management: S. Vilakazi S. Masuku	Internal

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			within the municipality	sustainable environment	plan considered				In Ga-Nala			WMLs	transfer stations	Environment al Authorization	S. Vilakazi S. Masuku
47.	WM-00	Waste Management and Infrastructure	Create a sustainable recycling and reuse culture within the municipality	To create a clean, healthy and safe sustainable environment	Number of additional Nodal Areas receiving street cleaning services	Number	Street Cleaning not provided regularly in all areas of Emalabeni. Only the CDB.	Extend Street Cleaning Services to 4 X Nodal Areas	OPEX 0144 03003798	R200 000	Street Cleaning Activities extended to 1 x Nodal Area	Street Cleaning Activities extended to 1 x Nodal Area	Street Cleaning Activities extended to 1 x Nodal Area	Q1: Street Cleaning Program Q2: Progress Report Q3: Completion Certificate Q4: Monthly Reports	Environmental & Waste management: S. Vilakazi S. Masuku
48.	PO-00	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Number of Municipal Gateways Enhanced and landscaped	Number	7x Gateways Emalabeni	Enhance and Landscape Bethal Road and Walter Sisulu/N4 Gateways	OPEX 01330100 2407	R419 478	Appointment of Service Providers	Submit layout plans to Council for approval	Complete Bethal Road Gateway	Q1: Appointment of Service provider Q2: Layout Designs Q3: Approval of designs by Council Q4: Photos	Environmental & Waste management: S. Vilakazi J. Makona
49.	PO-00	Parks, Facilities and Open Space Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Implemented grass cutting & maintenance plan for municipal parks, Public Open Space (POS) and walk ways	Q	2017/2018 maintenance plan in place	Implement grass cutting & maintenance plan for municipal parks, POS and walk ways	OPEX 01330100 2416 01330100 2407	R284 850 OF R684 850 R261 993 of R419 478	Submit grass cutting & maintenance plan for municipal parks, POS and walk ways to Council for approval	Implement action by maintaining g parks, open spaces and walkways	Implement action by maintaining g parks, open spaces and walkways	Photos Copy of maintenance plan. Report to Council. Council resolution Photos of maintained areas	Environmental & Waste management: S. Vilakazi J. Makona
50.	PO-00	Parks, Facilities and Open spaces Management	To be good stewards over environmental infrastructure	To create a clean, healthy and safe sustainable environment	Adopted Alien Invasive Species Control Plan	Adoption	No Alien Invasive Species Control Plan in place	Developed Alien Invasive Species Control Plan	OPEX R1 658 043	R1 658 043	Finalize TORs for the Alien Species Control Plan	Project Plan and Investigations by Service Provider	Submit Alien Invasive Species Control Plan to	Q1: Advert Q2: Analysis Report Q3: Final Plan &	Environmental & Waste management: S. Vilakazi S. Masuku

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KPA 6: SPATIAL PLANNING

- RELEVANT BACK TO BASICS PILLAR:
- Deliver municipal service to the right quality and standard

STRATEGIC OBJECTIVE(S):

- To promote Spatial concentration and facilitate, manage and control integrated land use and spatial planning
- STRATEGIC RISK(S): Uncontrolled development

MUNICIPAL GOAL:

- Spatial transformation and social cohesion

NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPIs)	UNIT OF MEASURE	BACKGROUND STATUS QUD	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	G1 TARGET	G2 TARGET	G3 TARGET	G4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
55.	SP-1	Spatial Planning	To ensure integrated settlement in human line with the spatial development framework and the integrated development plan	Formalization of Informal Settlements	Number of Informal settlements formalised	Number	69 Informal settlements and adopted Informal settlement upgrading strategy	4 Informal settlements formalized 4 (Santa Village, Empumelele ni ext9 Marikana and Empumelele ni substation	OPEX 013107000 340 DHS	R1 000 000 OFR4 225 948	Submission of applications for approval by the municipality (Rezoning and Subdivision)	Submission of application for township establishment (Santa Village)	Approval of the Rezoning and Subdivision application by the Municipality. Empumelele ni ext9 Marikana and Empumelele ni substation	Approval of the Township Establishment application (Santa Village)	Q1: Applications for subdivision and rezoning Q2: application for township establishment (Santa Village) Council Resolution Approved layout plans:	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
56.	SP-2	Spatial Planning	To identify and stimulate development opportunities through spatial frame work planning	Build spatially integrated communities	Approved special planning policies	Approved SDF	Alignment with current legislations and Local SDFs & Implement actions strategies	Reviewed and adopted Spatial Development Framework (SDF)	Internal	None Required	Spatial Proposals	Draft SDF	Final SDF Approved by Council	Proclaimed SDF	Reports Draft SDF	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
57.	SP-3	Spatial Planning	To monitor and regulate land uses through land use schemes	Enforcement of Municipal By-laws and policies	Number of notices and fines issued	Number	200 planned to be issued in 2018/19	160 Notices and fines to be issued	None	None Required	40 Notices and fines issued	40 Notices and fines issued	40 Notices and fines issued	40 Notices and fines issued	Register of notices and fines issued	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
58.	SP-1	Spatial Planning	To monitor and regulate land uses through land use schemes	Enforcement of Municipal By-laws and policies	Number of land development applications assessed within 120 days	Number	550 Applications	Assess 50 land development applications within 120 days	None	None Required	Assess 20 land development application within 120 days	Assess 20 land development application within 120 days	Assess 20 land development application within 120 days	Assess 30 land development application within 120 days	Council resolutions/Land development register	Development Planning: A. Monyepao M. Makgalemele T. Buthelezi	All Wards
59.	SP-2	Building Control	To monitor and regulate land uses through land use schemes	Enforcement of Municipal By-laws and policies	Number of awareness campaigns on building control legislation	Number	New Indicator	Conduct awareness campaigns on building control	None	None Required	Conduct awareness campaigns on building control legislation	Conduct awareness campaigns on building control legislation &	Conduct awareness campaigns on building control legislation	Conduct awareness campaigns on building	Attendance register/program	Development Planning: A. Monyepao M. Makgalemele P. Siinda	All Wards

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RELEVANT BACK TO BASICS PILLAR:

- Put people and their concerns first – listen & communicate;
- Good governance and sound administration.

STRATEGIC OBJECTIVE(S):

- To strengthen good governance and public participation;
- To create a clean, healthy and safe sustainable environment.

STRATEGIC RISK(S):

- Inadequate adherence to regulations, systems, procedures and policies;
- Fraud and corruption;
- Inability to recover provision of services in case of disaster and disruption;
- Inability to create clean, healthy and safe sustainable environmental.

MUNICIPAL GOAL:

- Clean administration and good governance.

NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPI'S)	UNIT OF MEASURE	BACKLOG/STATUS QUO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WARD
61.	IDP-1	Integrated Development Plan (IDP)	To develop and review IDP	Improve public participation and accountability	Reviewed and Adopted IDP for 2019/20 financial year	Review Adoption	2018/19 IDP adopted	Review the IDP for 2019/20 and submit to Council for adoption	None required	None require			Review the IDP	Submit the 2019/20 IDP to Council for adoption	Draft and Final IDP, Council Resolution	Office of the MM: M. Mngomezulu W. Mshabe M. Maphutha	All wards
62.	IDP-2	Integrated Development Plan (IDP)	To develop and review Process Plan	Improve public participation and accountability	Developed and Adopted Process Plan for 2019/20 financial year	Adoption	2018/19 process plan adopted	Develop and adopt Process Plan-2019/20	None required	None require	Develop and adopt Process Plan-2019/20				Adopted Process Plan, Council Resolution	Office of the MM: M. Mngomezulu W. Mshabe M. Maphutha	All wards
63.	IDP-3	Integrated Development Plan (IDP)	To Promote good governance and public participation through IDP processes	Improve public participation and accountability	Number of IDP reports compiled for Mayoral Imbizo	Number	2x IDP reports for Mayoral Imbizo were prepared	Complete IDP reports for Mayoral Imbizo	None required	None require		Complete 1x Mayoral IDP report for Mayoral Imbizo		Complete 1x Mayoral IDP report for Mayoral Imbizo	Compiled reports for Imbizo, Mayoral	Office of the MM: M. Mngomezulu W. Mshabe M. Maphutha	All wards
64.	RM-1	Risk Management	Promote good governance	Ensure effective and efficient Systems of Risk Management	Number of key risk management documents	Number	Reviewed Risk Management Policy, Strategy.	Implement 4x key Risk Management documents (Policy)	N/A	None required	Implement 4x key Risk Management documents (Policy,	Implement: 4x key Risk Management documents	Implement: 4x key Risk Management documents	Implement: 4x key Risk Management documents	Approved 4x key Risk Management documents (Policy, strategy, Charter and Plan.	Office of the MM: M. Mngomezulu S. Maabane	Internal

74.	MPAC-01	Municipal Public Accounts Committee	Promote good governance	Ensure functional oversight	Updated MPAC work plan	Updating	Implemented 100% of the MPAC work plan through holding MPAC meetings and 9 MPAC meetings held	Review and Implement MPAC work plan through	N/A	No Budget needed	Review the MPAC work Plan	Reviewed MPAC work Plan	-	-	Copy of the Work plan Minutes and Agenda of MPAC Meetings	Office of the MM: M. Mgomezulu S. Luvuno	Internal
75.	RD-01	Research and Development	Improve public participation and accountability	Improve public participation, accountability and good governance	Number of desktop research reports	Number	New	Undertake 2X desktop service delivery improvement research reports	N/A	No Budget needed	1X Desktop research report	-	1 X Desktop research report	-	Research Reports	Office of the MM: M. Mgomezulu	Internal
76.	RD-01	Research and Development	Improve public participation and accountability	Improve public participation and accountability	Number of service delivery reports compiled from Mayoral Imbizo	Number	New	Undertake two service delivery reports during the Izimbizo	N/A	No Budget needed	-	1x Imbizo Service delivery report	1x Imbizo Service delivery report	Report	Report	Office of the MM: M. Mgomezulu	Internal
77.	PP-1	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of assessments conducted on the functionality of ward committees	Number	4 X Ward Committee Assessment reports of functionality	Conduct 4x assessments on the functionality of ward committee	N/A	No Budget needed	Conduct 1x assessments on the functionality of all 34 ward committees	Conduct 1x assessments on the functionality of all 34 ward committees	Conduct 1x assessments on the functionality of all 34 ward committees	Conduct 1x assessment reports on the functionality of all 34 ward committees	Assessment reports signed by the Speaker	Office of the MM: M. Mgomezulu S. Luvuno	Internal
78.	PP-2	Public Participation	To enhance Public Participation	Improve public participation and accountability	Number of monitoring and evaluation reports on the functionality of war rooms. Prepared.	Number	3 x monitoring and evaluation reports on the functionality of war rooms	Prepare 11x monitoring and evaluation reports on the functionality of war rooms	N/A	No Budget need	Prepare 3x monitoring and evaluation reports on the functionality of war rooms	Prepare 2x monitoring and evaluation reports on the functionality of war rooms	Prepare 3x monitoring and evaluation reports on the functionality of war rooms	Prepare 3x monitoring and evaluation reports on the functionality of war rooms	Signed Progress Reports by the Speaker	Office of the MM: M. Mgomezulu S. Luvuno	Internal
79.	PP-2 (a)	Public Participation	To enhance Public Participation through creating platforms for community engagements and evaluating service delivery programs	Improve public participation and accountability	Number of Local Council Stakeholders meetings held.	Number	1x meeting held Local Council of Stakeholders	Hold 4x of Local Council Stakeholders meetings held.	N/A	No budget needed	Hold 1x of Local Council Stakeholders meetings held.	Hold 1x of Local Council Stakeholders meetings held.	Hold 1x of Local Council Stakeholders meetings held.	Hold 1x of Local Council Stakeholders meetings held.	Minutes Attendance registers	Office of the MM: M. Mgomezulu S. Luvuno	Internal

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87.	COM-2	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Reviewed communication strategy	Review communication strategy	Communications in place	Review communication strategy	N/A	None Required	-	-	-	Review the Communications Strategy	Reviewed Strategy	Office of the MM: Office of the MM: M. Mngomezulu L. Mofokeng	Internal
88.	-	Communication	To enhance communication in the Municipality, both internal and external.	Improve communication	Percentage implemented on the communication plan	Percentage	Communications in place	Implement 100% of the communication plan	OPEX 013106002761	R95 041	Develop communication plan based on the strategy	Implement 50% of the communication plan	Implement 50% of the communication plan	Communication Plan Progress report	Communication Plan	Office of the MM: Office of the MM: M. Mngomezulu L. Mofokeng	Internal
89.	COM-3	Communication	To develop, promote and maintain the good image of Emalahleni Municipality	Improve the image of the municipality	Number of Media engagements and media publications with media houses	Number	0 planned engagements	4x engagements and media publications with media houses (2x Insert on municipal program on local newspaper and 2x radio slot on the municipal program)	OPEX 011211000986	R222 000	1x Insert/Advert on municipal programs on the local newspaper	1x radio slot on the municipal programs	1x Insert/Advert on municipal programs on the local newspaper	1x radio slot on the municipal programs	Newspaper Inserts Proof of payment for planned radio slots	Office of the MM: Office of the MM: M. Mngomezulu L. Mofokeng	Internal
90.	COM-5	Communication	To widely communicate Emalahleni strategic objectives, service delivery programmes, achievements and corporate values to the public (internally and externally)	Improve communication	Number of community awareness campaigns conducted	Number	Public community awareness campaigns are conducted	Conduct 4x community awareness campaigns	OPEX 013106001014	R205 521	1x community awareness campaign	1x community awareness campaign	1x community awareness campaign	1x community awareness campaign	Photos Attendance registers Programme	Office of the MM: M. Mngomezulu L. Mofokeng	Internal
91.	TM-1	Transversal Management	To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of reports for all food gardens project established in Emalahleni	Number	No report was furnished for 2018/19	Generate 1X Report on all established Food Gardens in Emalahleni	OPEX 011110002174/3884/3885/3886/3887	R405 000 Shared	1x Report on established food gardens project at Emalahleni to alleviate poverty	1x Report on established food gardens project at Emalahleni to alleviate poverty	1x Report on established food gardens project at Emalahleni to alleviate poverty	1x Report on established food gardens project at Emalahleni to alleviate poverty	Reports Photos Attendance Registers	Office of the MM: M. Mngomezulu J. Sikhosana T. Xhala	Internal
92.	TM-2	Transversal Management	To ensure proper coordination and facilitation	Poverty alleviation programmes to benefit child-	Number of gender activities coordinated	Number	12x gender activities based on the gender plan	Coordinate 12x gender activities	OPEX 011110002174/3884/38	R405 000	Develop gender activity plan and Coordinate 3x	Coordinate 3x activities	Coordinate 3x activities	Coordinate 3x activities	Gender activity plan	Office of the MM: M. Mngomezulu	Internal

93.	TM3	Transversal Management	of sustainable human settlement and social facilities for the betterment of our communities.	headed households, aged and people living with disabilities (differently able)	based on the gender plan	Number	There is a Functional Local Aids Council and 8 x activities were co-ordinated	based on the gender plan	85/3886/3887	Shared	activities based on gender plan	based on gender plan	based on gender plan	based on gender plan	Progress reports	J. Sikhosana N. Khube	Internal
			To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of HIV/AIDS activities coordinated based on the HIV/AIDS plan	Number	There is a Functional Local Aids Council and 8 x activities were co-ordinated	Coordinate 8x HIV/AIDS activities based on the plan	None required	None required	Develop HIV/AIDS Activity Plan and coordinate 2x activities based on HIV/AIDS plan	Coordinate 2x activities based on HIV/AIDS plan	Coordinate 2x activities based on HIV/AIDS plan	Coordinate 2x activities based on HIV/AIDS plan	HIV/AIDS activity plan Photos Attendance Registers	Office of the MM: M. Mngomezulu J. Sikhosana D. Makofane	Internal
94.	TM4	Transversal Management	To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of albinism awareness campaigns conducted	Number	12 activities were conducted in the 2018/19 financial year on albinism.	Conduct 4x albinism and vulnerable community groups awareness campaigns	None required	None required	Conduct 1x albinism and vulnerable community groups awareness campaigns	Conduct 1x albinism and vulnerable community groups awareness campaigns	Conduct 1x albinism and vulnerable community groups awareness campaigns	Conduct 1x albinism and vulnerable community groups awareness campaigns	Photos Attendance registers	Office of the MM: M. Mngomezulu J. Sikhosana T. Xhala	Internal
95.	TM-5	Transversal Management	To ensure proper coordination and facilitation of sustainable human settlement and social facilities for the betterment of our communities.	Poverty alleviation programmes to benefit child-headed households, aged and people living with disabilities (differently able)	Number of programmes for the aged and people living with disabilities coordinated	Number	16 activities were coordinated in the previous financial year (2018/19)	Coordinate 4x programmes for the aged and people with disabilities.	None required	None required	Coordinate 1x programmes for the aged and people with disabilities	Coordinate 1x programmes for the aged and people with disabilities	Coordinate 1x programmes for the aged and people with disabilities	Coordinate 1x programmes for the aged and people with disabilities	Reports Photos Attendance Registers	Office of the MM: M. Mngomezulu J. Sikhosana T. Xhala	Internal
96.	AR-1	Annual Report	Promote good governance	Ensure accountability and transparency on municipality	Developed and Approved draft annual report for 2018/19	Q	Develop draft annual report	Develop 2018/19 draft annual report and submit to Council for approval	N/A	No Budget needed	Develop 2018/19 draft annual report	Submit 2018/19 annual report to Council for approval	Submit 2018/19 annual report to Council for approval	Submit 2018/19 annual report to Council for approval	Annual report Council resolution	Office of the MM: M. Mngomezulu M. Mavimbela	Internal

97.	AA-1	Administration and auxiliary	To render a comprehensive, integrated human resource and administration function	activities undertaken	Number of council meetings held	Number	11 Council Meetings held per annum	Hold 11 Council meetings	None required	None required	None required	Hold 3x Council meetings	Hold 2x Council meetings	Hold 3x Council meetings	Hold 3x Council Meetings	Agenda, minutes, attendance register	Corporate Services: M. Villane G. Swan	Internal
98.	AA-1	Administration and auxiliary	To render a comprehensive, integrated human resource and administration function	Improve management compliance and accountability	Number of section 80 meetings facilitated	number	42 sections 80 meetings were held in 2018/19	Facilitate 44x section 80 meetings	None required	None required	none required	Facilitate 11x section 80 meetings	Facilitate 11x section 80 meetings	Facilitate 11x section 80 meetings	Facilitate 11x section 80 meetings	Agenda Minutes Attendance Register	Corporate Services: M. Villane G. Swan	Internal
99.	FRP	Administration and auxiliary	To separate the executive and administrative powers	Improve institutional arrangement	Number of reports on the separation of powers submitted	Number	New Indicator form FRP	Submit 1 report to Council on Separation of powers	None required	None required	None required	None	None	None	Submit 1 report on separation of powers to Council for approval	Agenda Minutes Attendance Register	Corporate Services	Internal
100.	FRP	Abolish section 80 committees and replace with Executive Clusters	Improve institutional arrangement	Number of reports on institutional arrangements submitted	Number	Number	Submit a report on institutional arrangements to Council for approval	None required	None required	None required	None	None	None	None	Submit 1 report on institutional arrangements to Council for approval	Agenda Minutes Attendance Register	Corporate Services	Internal
101.	FRP	Administration and auxiliary	Review and update the records management policy	Improve institutional arrangements	Approved policy on records management	Adoption	Records management policy is outdated.	Adopted Reviewed policy on records management	None required	None required	None required	None	None	None	None	Agenda minutes attendance register	Corporate Services	Internal
102.	FRP	Administration and auxiliary	Develop and implement file plan	Improve records management	Number of reviewed file plans submitted to province	1 revised file plan	File plans are reviewed annually	1x Reviewed File plan submitted to Province for inputs.	None required	None required	None required	None	None	1x Reviewed File plan submitted to Province for inputs	None	File plan letter to province	Corporate services	Internal
103.	AA-2	Administration and auxiliary	To promote safe and healthy environment for all employees	Improve compliance and management accountability	Number of occupational health and safety (OHS) inspections conducted per annum	Number	OHS Inspection	Conduct 83 OHS INSPECTIONS	None required	None required	None required	Conduct 21x OHS Inspections	Conduct 20x OHS Inspections	Conduct 21x OHS Inspections	Conduct 21x OHS Inspections	Extract from OHS Checklist and summary of monthly reports	Corporate Services	Internal

	SOCIAL S-1	To comply to the indigent registration according to council resolution a 022/19	Update registration/re view of indigent	Update approved indigent list	Submission of 1 x indigent register	Number	Cost	Number	OPEX	N/A	Separation for mass registration	Progress report	Progress report	Approved indigent register	Memo, Dates, Requirements and Notice, Advert, progress report approved indigent register	MANAGER: SOCIAL SERVICE	Internal
104.	SOCIAL S-2	To promote culture of reading and learning	To promote culture of reading and learning within the community	High level of literacy within the community	Number of literacy awareness events commemorated	Number	N/A	Commemorate 6x Literacy awareness events: 1 x library week, 1 x freedom day x indigenous language month and youth day	OPEX	N/A	1x Mandela day, 1x heritage day	Library week	Freedom day , indigenous month and youth day	Photos and attendance register	MANAGER: SOCIAL SERVICE	Internal	
106.	TS-1	Transport Services	To Improve the delivery of basic services	Ensure effective and efficient supply of services	Number of transport forum held	Number	N/A	Hold 4x Transport forums	N/A	None required	Approved Terms Of Reference(TOR) for the meeting Hold 1x Transport forums	Hold 1x Transport forums	Hold 1x Transport forums	Minutes Agenda Attendance register	Community Services	Internal	
107.	LS-1	Licensing Services	To establish the public transport section	To establish the public transport section	Number of public transport offices established	Number	N/A	Establish 1x public transport office	N/A	N/A	-	Procurement of the office furniture and equipment	Establish 1x public transport office	Memos Completion certificate Proof of transactions performed	Director: Community services Manager: Licensing	All Wards	
108.	LS-2	Licensing Services	To improve licensing services	To increase the number of learners license applicants	Number of application for learner licences processes	Number	4466	Processed applications for learners license for 2018/19 financial year	None	None	250 x applications for learner licences processed	250 x applications for learner licences processed	250 x applications for learner licences processed	List of learner license booking	Director: Community services Manager: Licensing	All Wards	
109.	LS-3	Licensing Services	To improve licensing services	To increase the number of driving license applicants	Number of applicants tested for driver's license	Number	4109	Processed applications from driver's license for 2018/19 financial year.	None	None	250 x driver's license applicants tested per quarter	250 x driver's license applicants tested per quarter	250 x driver's license applicants tested per quarter	List of driving license booking	Director: Community services Manager: Licensing	All Wards	
110.	SS-7	Safety and Security	To promote traffic safety and security services and	To promote traffic, safety and security services	Number of planned road-blocks	Number	Planned 48 x Road Blocks per annum in 2018/19	Conduct 48 x Road Blocks per annum	N/A	N/A	Conduct 12x road blocks	Conduct 12 x road blocks	Conduct 12 x road blocks	ROADBLOCK REPORT	Community Services	Internal	

			enforcement of council by-laws		per annum conducted	Number	New Indicator	Issue 7000 notices in contravention of the National Road Traffic Act		N/A	N/A	N/A	Issue 1875 x notices	Issue x 1875 notices	Issue 1875 x notices	Issue x 1875 notices	Monthly report	Community Services	All Wards
111.	SS-8	Safety and Security	To instil compliance to National Road Traffic Act	To enforce the National Road Traffic Act	Number of notices to be issued in contravention of National Road Traffic Act	Number	New Indicator	Issue 7000 notices in contravention of the National Road Traffic Act		N/A	N/A	N/A	Issue 1875 x notices	Issue x 1875 notices	Issue 1875 x notices	Issue x 1875 notices	Monthly report	Community Services	All Wards
112.	SS-9	Safety and Security	To instil compliance to Municipal By-laws	To enforce the Municipal By-Laws daily	Number of notices to be issued in contravention of Municipal by-laws	Number	Planned to Issue 6500 notices in contravention of the Municipal by-laws in 2018/19	Issue 7000 notices in contravention of the Municipal by-laws		N/A	N/A	N/A	Issue 1875 x notices	Issue x 1875 notices	Issue 1875 x notices	Issue x 1875 notices	Monthly report	Community Services	All Wards
113.	SS-8	Safety and Security	To promote traffic, safety and security services and enforcement of council by-laws	To enforce safety and security in the Emalahleni Municipality	Number of Community Safety Forums (CSF) coordinated	Number	Forums was not functional due to poor attendance by stakeholders	Coordinate 4x Community Safety Forums		N/A	N/A	N/A	Coordinate 1x Community Safety Forums	Coordinate 1x Community Safety Forums	Coordinate 1x Community Safety Forums	Coordinate 1x Community Safety Forums	Minutes Agenda And attendance register	Community Services	Internal
114.	SS-10	Safety and Security	To curb and prevent criminal activity at ELM Pay points	Install CCTV cameras and alarms at strategic points	Number of CCTV cameras and alarms installed at strategic points	Number	Planned to install 4x CCTV Cameras in the CDB in 2018/19	Install 4 x CCTV and 4x alarms at strategic points		N/A	N/A	N/A	-	Appointment of the contractor	Install 2 x CCTV and 2x alarms strategic point	Install 2 x CCTV and 2x alarms strategic point	Appointment letter to the service provider Payment certificates	Community Services	Internal
115.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Improve the quality of air through implementation of an Air Quality Management Plan	Approved ELM Air Quality Management Plan (AQMP)	Approval	No AQMP in place for ELM	Approved FINAL AQMP for ELM		OPEX	R1 658 043	Submission of report to Council of the Draft AQMP Public Participation on the draft AQMP	Submit AQMP to Council for Approval	-	-	-	Report to Council and Council resolution Inventory for small boilers Complaints on Air Quality. Reports on Ambient Air Quality Monitoring in Emalahleni	Environmental Management and Compliance	Internal

116.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Sharing of information and intergovernmental collaboration on air quality and environmental management	Number of air quality environmental management meetings attended Number of educational and awareness projects conducted	Number	Final trial LM falls within the HPA. Regular meetings with stakeholders are required to get and give update on development on the status of air quality. 5 x Information sharing meetings were held in the previous year.	Attend 5x air quality and/or environmental management meetings 1x Education and awareness project conducted	N/A	None required	Attend 1 x, quality management and/or environmental management meeting	Attend 1 x Air quality management and/or environmental management meeting 1 x Air quality Lehgoda attended	Attend 1 x Air quality management and/or environmental management meeting Conduct 1 x Education and awareness project	Invitation or Agenda and/or Minutes and attendance registers. Attendance register and/or photos taken during the Awareness Campaign	Environmental Management and Compliance	Internal
117.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Enforcement of By-laws and environmental legislation through inspections and investigations	Number of compliance inspections/investigations conducted	Number	Non-compliance with environmental legislation due to lack of enforcement and public awareness.	Conduct 22x compliance inspections/investigations	N/A	None required	Conduct 4x compliance inspections/investigations	Conduct 6x compliance inspections/investigations	Conduct 6x compliance inspections/investigations	Complaint forms Inspection reports and / or fines and / or notices Photographs of sites inspected	Environmental Management and Compliance	Internal
118.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Control and legalisation of businesses through enforcement of municipal and provincial legislation	Number of days taken to assess the trade licences/permits applications	Number (Days)	40+ taken Days for assessment of Trade licences	30 days taken to assess applications for trade licences	N/A	None required	30 days taken to assess applications for trade licences	30 days taken to assess applications for trade licences	30 days taken to assess applications for trade licences	Application received. Register of the applications Assessed. Copies of licences assessed.	Environmental Management and Compliance	Internal
119.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Control and legalisation of waste management businesses through enforcement of municipal and provincial legislation	Number of days taken to approve the waste transportation and/or disposal permit applications	Number (Days)	40+ Days taken for assessment of waste transportation and/or disposal permit applications	30 days taken to assess application for waste transportation and/or disposal permit applications	N/A	None required	30 days taken to assess application for waste transportation and/or disposal permit	30 days taken to assess application for waste transportation and/or disposal permit	30 days taken to assess application for waste transportation and/or disposal permit	Application received. Register of the applications approved. Copies of Waste transportation and/or disposal permits assessed.	Environmental Management and Compliance	Internal
120.	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Develop a Business Trading By-Law for ELM	Developed Draft Business	Qty	Lack of business trading by-laws for formal	Develop draft Business Trading By-Law for ELM	N/A	N/A	Conducting research and benchmarking	Develop a Draft Business Trading By-Law for	Submission of draft by-law report to Council	Email communication with DARDLEA.	Environmental Management and Compliance	Internal

			sustainable environment		Trading By-Law for ELM.	businesses operating in Ennalahleni.									ELM document	on the draft by-law	Public participation on draft policy	Draft By-law. Report to Council & Council resolution. Notice in local newspaper and/or public notices for public participation. Attendance register and photos.			
121	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Develop a Public Nuisance By-Law for ELM	Developed Public Nuisance By-Law for ELM	ELM Public Health By-laws 2008 is outdated	Q		N/A	N/A			Conducting research and benchmarking	Develop a Draft Public Nuisance By-Law for ELM document	Public participation on draft Public Nuisance By-Law for ELM	Submit report to Council for adoption of final Public Nuisance By-Law for ELM	Environmental Management and Compliance	Internal			
122	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Controlling new developments that will have direct impact on the environment through review of the EIA reports	Number of days taken to assess the Environmental Impact Assessment reports received	Number	More than 10 EIA reports received for comments in 2018/19 FY.		N/A	N/A			30 Days taken to assess the Environmental Impact Assessment (EIA) reports received by environmental management unit	30 Days taken to assess the Environmental Impact Assessment (EIA) reports received by environmental management unit	30 Days taken to assess the Environmental Impact Assessment (EIA) reports received by environmental management unit	30 Days taken to assess the Environmental Impact Assessment (EIA) reports received by environmental management unit	Letters of Comments from the Municipality EIA report and Register for the reports	Environmental Management and Compliance	Internal		

123	EMC-2	Environmental Management and Compliance	To create a clean, healthy and safe sustainable environment	Develop a Vehicle Emission Monitoring Strategy for ELM	Qy	No Vehicle Emission Monitoring Strategy for ELM	Developed Vehicle Emission Monitoring Strategy for ELM	N/A	N/A	N/A	Conducting research and benchmarking	Develop a Draft Vehicle Emission Monitoring Strategy for ELM Consultation with NDM	Consultation with DEA and other Air Quality government Structures.	Submit report to Council for approval on the draft Vehicle Emission Monitoring Strategy for ELM	Draft By-law. Email communication with Air Quality Government Structures Report to Council & Council resolution.	Environmental Management and Compliance	Internal
124	EMC-3	Environmental management and compliance	To create a clean, healthy and safe sustainable environment	Develop draft Climate Change Adaptation and Response Strategy for ELM	Number	No Climate Change Adaptation and Response Strategy	Develop x 1 ELM Climate Change Adaptation and Response Strategy (CCARS)	OPEX	N/A	N/A	Conduct research, desktop study and benchmarking with other municipalities	Complete chapter 1 (Introduction and Background) and chapter 2 (situational Analysis)	Complete chapter 3 (Impacts of Climate Change on ELM) and Chapter 4 (Adaptation, Mitigation and Response Strategies)	1 X ELM Climate Change Adaptation and Response Strategy (CCARS)	Literature Study used for drafting the Strategy Report to Council upon completion of each chapter. Report to Council on the Draft CCARS	Environmental Management and Compliance	Internal

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

RELEVANT BACK TO BASICS PILLAR:

- Building institution and administrative capabilities

STRATEGIC OBJECTIVE(S):

- To provide support, advice and facilitate through alignment of the institutional arrangements

STRATEGIC RISK(S):

- Inadequate institutional arrangement and transformation

MUNICIPAL GOAL:

- Clean administration and good governance

NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG/STATUS QUO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	WARDS
125	OS-1 FRP	Organisational structure	To render a comprehensive integrated human resource and administrative function	Improve capacity of the municipality	Approved organisational structure (OS)	Q	OS was last reviewed in 2014	Approved organisational structure	None required	None required	Submit the draft OS to Council and consultation with LLP	Approval of OS by Council			Council resolution on draft OS Minutes of LLP Council resolution on approved OS	Corporate Services: M. Vilane M. Sithole B. Khoza	Internal
126	OS-2 FRP	Organisational structure	To render a comprehensive integrated human resource and administrative function	Improve capacity of the municipality	Number of budgeted positions filled	Number	1451 of 1644 budgeted positions are filled and 193 budgeted vacant	Fill 64 budgeted vacant positions			Fill 16x budgeted vacant position	Fill 16x budgeted vacant position	Fill 16x budgeted vacant position	Fill 16x budgeted vacant position	Summary of appointment's acceptance	Corporate Services: M. Vilane M. Sithole B. Khoza	Internal
127	CG-1 FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve capacity of the municipality	Number of Councilors and officials trained in terms of WSP	Number	2499 trained Councilors and officials	Train 300 Councilors and officials in terms of WSP	Opex 01120600 0240	R1646730	Trained 80 Councilors and officials in terms of WSP	Trained 70 Councilors and officials in terms of WSP	Trained 70 Councilors in terms of WSP	Trained 80 Councilors in terms of WSP	Attendance register	Corporate Services: M. Vilane, M. Sithole N. Gora	Internal
128	CG-2 FRP	Corporate Governance	Promote sound employee relations and labour stability	Enhance relationship with employee	Number of local labour forum meetings conducted	Number	11 Local Labour Forum meetings per annum	Conducted 11 Local Labour Forum meeting annually	None required	None required	Hold 3X LLP Meeting	Hold 2X LLP Meetings	Hold 3X LLP Meeting	Hold 3X LLP Meeting	Agenda Minutes Attendance Registers	Corporate Services: M. Vilane M. Sithole	Internal
129	CG-3	Corporate Governance	To encourage a culture of excellence & high work ethics	Improve performance and Accountability	Percentage of officials qualification verified for level 0-4	Percentage	New Indicator	Verify 100% qualifications for level 0-4	OPEX 01111000 4120	R248 483	Verify 100% qualification of level 0-1		Verify 100% qualification of level 2 & 3	Verify 100% Qualification of level 4	Verification Results And progress Report	Corporate Services: M. Vilane M. Sithole B. Khoza	Internal
130	CG-4	Corporate Governance	To enhance the welfare of all employees	Improve well-being of employees	Number of employees assisted Program (EAP) activities undertaken	Number	6 X EAP activities undertaken in 2018 / 2019	Undertake 6 EAP Activities	OPEX 01120500 0245	R204 236	Undertake 2X EAP activities	Undertake 1x EAP activity	Undertake 1x EAP activity	Undertake 2X EAP activities	EAP Programme Invitation Memo Attendance Register	Corporate Services: M. Vilane M. Sithole	Internal

131	CG-5	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Agree human resource strategy	New Indicator	Submit HR Strategy to Council for approval	None required	None required	No. required	Consultation with LLF	Submit the HR Strategy to Council for approval	Consultation on the draft of HR Strategy	Adoption of HR Strategy	Draft HR Strategy LLF Agenda LLF Minutes Attendance register of LLF	Corporate Services: M. Vilane M. Sithole	Internal
132	FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Adopted Reviewed Standby and overtime policy	Policy in place	Review and Implement Standby and overtime policy	None required	None required	None required	Adoption of Reviewed Standby & Overtime Policy	Consultation with LLF	Consultation with LLF	Reviewed Standby & Overtime Policy submitted to Council	Standby and overtime policy Agenda Minutes Attendance Register Council resolution	Corporate Services: M. Vilane M. Sithole B Khoza	Internal
133	FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Approved and implemented Study Scheme Policy and Procedure	Q Policies in place	Approval and implementation of study scheme policy and procedures	None Required	None Required	None Required	Approved study scheme policy and procedure	Implementation of study scheme policy and procedure	Implementation of study scheme policy and procedure	Implementation of study scheme policy and procedure	Implement Study Scheme Policy Agenda Minutes	Corporate Services: M. Vilane M. Sithole	Internal
134	FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Approved and implemented Staff Retention Policy	Q Policies in place	Submit to Council for approval and implement Staff retention policy	None Required	None Required	None Required	Review the staff retention policy	Consultation with LLF	Approval of the staff retention policy	Implementation of staff retention policy	Draft Policy Agenda Minutes Attendance Register Council resolution	Corporate Services: M. Vilane M. Sithole B Khoza	Internal
135	FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Approved and implemented Recruitment & Selection Policy and Procedure	Q Policies in place	Review and implement Recruitment & Selection policy & procedure	None Required	None Required	None Required	Consultation with LLF	Approval of recruitment & selection policy & procedure	Implementation of recruitment & selection policy & procedure	Implementation of recruitment & selection policy & procedure	Draft Policy Agenda Minutes Attendance Register Council resolution	Corporate Services: M. Vilane M. Sithole B Khoza	Internal
136	FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Number of training sessions conducted on the code of conduct & disciplinary procedures	Number New Indicator	2X training sessions conducted on the code of conduct & disciplinary processes procedures	None required	None required	None required	1X training sessions conducted on disciplinary processes procedures	-	2X training sessions conducted on the code of conduct	-	Attendance register Invitation Presentation	M. Vilane M. Sithole	Internal
137	FRP	Corporate Governance	To render a comprehensive integrated human resource and administrative function	Improve the capacity of the municipality	Number of surveys Conducted on the level staff morale	Number No survey was conducted in previous financial years	Conduct 1 Staff Morale & Satisfaction Survey	None	None	None	-	-	-	Outcomes Report on the outcome for the staff morale and	Questionnaire distribution list of the outcome of the survey	M. Vilane M. Sithole B. Khoza	Internal

138	ICT-1	ICT	To provide security and support on information technology	Secure municipal systems and ensure business continuity	and satisfaction	Functional disaster recovery site	Q	No disaster recovery site	Commission a disaster recovery site	OPEX	R200000	Configuration of the link between ELM and the site	Move equipment to DR Site Commissioning and testing of site	Monitor Site operation	Satisfaction survey	Q1: Configuration printout Q2: Photos of equipment Test results Q3: Audit Trails Screenshots Q4: Audit Trails Screenshots	M. Vilane M. Kubyana	Internal
139	ICT-1	ICT	To provide security and support on information technology	Create security awareness in relation to ICT Issues	Number of IT bulletins published on information security awareness	Number	2 Quarterly IT security bulletin publish	Publish 4 IT security bulletin	N/A	N/A	N/A	Publish 1 IT security bulletin	Publish 1 IT security bulletin	Publish 1 IT security bulletin	Publish 1 IT security bulletin	Copy of the Bulletin	M. Vilane M. Kubyana	Internal
140	ICT-1	ICT	To provide security and support on information technology	Enforce compliance, management and government of ICT Resources	Number of ICT Policies and Strategic documents reviewed	Number	4 Strategic documents and Policies reviewed	Review 4 ICT Strategic documents and Policy	N/A	N/A	N/A	Review ICT Governance Framework	Review Disaster Recovery Plan	Review User Access Policy	Review ICT Strategy	Q1: Reviewed Governance Framework & Council Resolution Q2: Reviewed Disaster recovery Plan & Council Resolution Q3: Reviewed User Access Policy & Council Resolution Q4: Reviewed ICT Strategy & Council Resolution	M. Vilane M. Kubyana	Internal
141	ICT-1	ICT	To provide security and support on information technology	Improve governance and technology rollout	Number of ICT Steering meetings held	Number	Functional IT Steering committee	4 IT steering committee meetings to be held	N/A	N/A	N/A	Convene 1 IT Steering committee meeting	Convene 1 IT steering committee meeting	Convene 1 IT steering committee meeting	Convene 1 IT steering committee meeting	Agenda minutes attendance Register (All Quarters)	M. Vilane M. Kubyana	Internal
142	FRP	ICT	To provide enabling platform for centralisation of invoice submitted	Improve debtors and age analysis management	Operational Invoice tracking system	Functionality Tests	Excel spreadsheet used	Design and implement a system for invoice tracking	OPEX	R50000		Consultation with expenditure department and system design	System beta testing and data migration	System implementation Monitor system usage	Monitor system usage System improvement where applicable	Q1: Attendance register of consultation sessions, Screenshots of the design	m. Vilane M. Kubyana	Internal

143	FRP	Legal	To render Legal Services	To give legal opinion, litigate, comment and defend municipality	Number of updated contingent liability register prepared	Number	The Register was prepared and reviewed on a quarterly basis	Prepare 4x up-dated contingent registers	OPEX 01111000 16528	R22241 276	Prepare 1x up-dated contingent liability register	Prepare 1x up-dated contingent liability register	Prepare 1x up-dated contingent liability register	Prepare 1x up-dated contingent liability register	Q2: Departmental report from system design screenshot of system development ; Q#: Signed proof of Tests by User Department; Q3: Screen Shots of the system dashboard; Statistics of usage Q4: Screen Shots of the system dashboard; Statistics of usage	M. Vilane H. Matau	Internal
144	FRP	Legal	To render Legal Services	To give legal opinion, litigate, comment and defend municipality	Number of litigation reports prepared and submitted to Council	Number	4 X Litigation reports were prepared in the 2018/19 financial year	Prepare 4x litigation reports and submit to Council	OPEX 01111000 1628	R22241276	Prepare 1x litigation report and submit to Council	Prepare 1x litigation report and submit to Council	Prepare 1x litigation report and submit to Council	Prepare 1x litigation report and submit to Council	Q3: Screen Shots of the system dashboard; Statistics of usage Q4: Screen Shots of the system dashboard; Statistics of usage	M. Vilane	Internal
145	FRP	Legal	To render Legal Service	To ensure all municipal by-Laws are updated	% of municipal By-laws updated	Percentage	70% of municipal By-laws require review and promulgation	Update 50% of the existing Municipal By-Law	NDM	N/A	-	-	-	-	List of existing & Reviewed By-laws Proof of Publication in the Government Gazette	M. Vilane H. Matau	Internal
146	PM-3	Performance Management	To encourage a culture of excellence and high work ethic	Assess the level of performance	Number of quarterly performance management reports prepared	Number	Four (4) quarterly performance reports were prepared	Prepare 4x performance management reports	None Required	None required	1x performance reports prepared	1x performance reports prepared	1x performance reports prepared	1x performance reports prepared	Quarterly Performance reports	M. Mngomezulu M. Mavimbela	Internal
147	PM-3	Performance Management	To encourage a culture of excellence and high work ethic	Report service delivery performance to other stakeholders	Number of back to basic reports prepared and submitted to CoGTA	Number	Monthly (12) back to basic reports were prepared and submitted CoGTA	Prepare and Submit 12x back to basic reports o CoGTA	None Required	None required	Prepare and Submit 3x back to basic reports to CoGTA	Prepare and Submit 3x back to basic reports to CoGTA	Prepare and Submit 3x back to basic reports to CoGTA	Prepare and Submit 3x back to basic reports to CoGTA	Monthly back to basic reports	M. Mngomezulu M. Mavimbela	Internal
148	PM-2	Performance Management	To encourage a culture of excellence	Standardise performance	Reviewed Individual Performance	Reviewal	IPMS policy in place adopted in 2018/19	Review IPMS policy	None Required	None required	-	-	-	-	Council Resolution	M. Mngomezulu M. Mavimbela	Internal

KPA3: LOCAL ECONOMIC DEVELOPMENT

RELEVANT BACK TO BASICS PILLAR:

- To create an attractive and conducive environment for sustainable economic development and tourism

STRATEGIC OBJECTIVE(S):

- To create an attractive and conducive environment for sustainable economic development and tourism

STRATEGIC RISKS(S):

- Unconducive environment to attract sustainable economic development and growth

MUNICIPAL GOAL:

- Socio-economic growth and a safe environment

NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPIs)	UNIT OF MEASURE	BACKLOG/STATUS QUO	ANNUAL TARGET	FUNDING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	REMARKS/ISSUES
154	JC-1	Job Creation	To administer and stimulate economic development within the area of jurisdiction of the municipality	Job Creation	Number of temporary job opportunities facilitated through Social Labour Plans (SLP) and Capital projects	Number	32% unemployed rate at Emalahleni - 300 temporary job opportunities were facilitated in the 2019/20 financial year	Facilitate 300 temporary job opportunities through SLPs and capital Projects	Internal & External	Not applicable	Facilitate 75 temporary job opportunities through SLP and Capital projects	Facilitate 75 temporary job opportunities through SLP and Capital projects	Facilitate 75 temporary job opportunities through SLP and Capital projects	Facilitate 75 temporary job opportunities through SLP and Capital projects	List of workers employed on the Company letter head	DDP: LED A.Monyepao T. Kadi	All Wards
155	JC-2	Economic growth and development	To ensure Economic growth and development	Stakeholder engagement	Number of LED Forum meetings held	Number	LED Forum convened on quarterly basis	Hold 4x LED Forum Meetings	Not required	Not required	Hold 1x LED Forum Meetings	Hold 1x LED Forum Meetings	Hold 1x LED Forum Meetings	Hold 1x LED Forum Meetings	Attendance register Agenda Minutes	DDP: LED A.Monyepao T. Kadi	All Wards
156	EG-1	Economic growth and development	To administer and stimulate economic development within the area of jurisdiction of the municipality	Enterprise development	Number of SMMEs and Cooperatives supported through training/workshops and registrations	Number	SMMEs and Cooperatives are not fully supported due to budget constraints - 80 SMMEs and Cooperatives were supported	Support 120 SMMEs/40 Cooperatives through training/workshops and registrations	Internal & External	Not applicable	Support 30 SMMEs & 10 Cooperatives through training/workshops and registrations	Support 30 SMMEs & 10 Cooperatives through training/workshops and registrations	Support 30 SMMEs & 10 Cooperatives through training/workshops and registrations	Support 30 SMMEs & 10 Cooperatives through training/workshops and registrations	Attendance register and letter of Support	DDP: LED A.Monyepao T. Kadi	All Wards
157	TM-2	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and Marketing	Completed refurbishment of 1 X Abution Facilities at Witbank Dam Resort	Number	Two out of five abution blocks have been refurbished	Complete Refurbishment of 1x abution block	External	R500 000	-	-	Refurbish 1x abution blocks	-	Appointment letter Completion Certificate	DDP: LED A.Monyepao T. Kadi	All Wards
158	TM-2	Tourism and Marketing	Stimulate and facilitate sustainable tourism and marketing of Emalahleni	Tourism development and marketing	Number of Local Tourism Organization meeting held	Number	4x LTO meetings were held in 2019/20	Hold 4x Local Tourism Organization meetings	Not required	Not required	Hold 1x Local Tourism Organization meeting	Hold 1x Local Tourism Organization meeting	Hold 1x Local Tourism Organization meeting	Hold 1x Local Tourism Organization meeting	Attendance register Agenda Minutes	DDP: LED A.Monyepao T. Kadi	All Wards
159	TM-2	Tourism and marketing	Stimulate and facilitate sustainable tourism and	Tourism development	Adopted Tourism Strategy	Adoption	There is no Tourism	Adoption of Tourism	Internal and External	-	Stakeholder consultation	Submit final Draft Tourism	Submit final Draft Tourism	-	Minutes public participation	DDP: LED A.Monyepao T. Kadi	All Wards

			marketing of Ennahdheni	and marketing				Strategy in place	Strategy by Council				Strategy to council	Strategy to council		Attendance register		
																Final strategy and Council resolution		

KPA 5: FINANCIAL VIABILITY & MANAGE

RELEVANT BACK TO BASICS PILLAR:

- Sound financial management and accounting

STRATEGIC OBJECTIVE(S):

- To ensure sound financial and asset management
- To ensure sustainable provision of suitable transport

STRATEGIC RISK(S):

- Poor financial and Assets Management
- Possibility of the municipality not achieving full compliance to MSCOA requirements by 1 July 2017

MUNICIPAL GOAL:

- Financial viability

NO.	IDP REFERENCE NUMBER	KEY FOCUS AREA (KFA)	DEPARTMENTAL OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS (KPIs)	UNIT OF MEASURE	BACKLOG/ STATUS QDO	ANNUAL TARGET	FINANCING SOURCE	ALLOCATED BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	SUPPORTING DOCUMENT	RESPONSIBLE DEPARTMENT	BENEFITTING WA
	FR-1	Financial reporting	To ensure sound financial management	Improve Audit outcome	Clean Audit Outcome for 2018/19	Outcome	Achieved a Qualified Audit Opinion in 2017/18	Clean Audit Outcome	None Required	None Required	Implementation of all Recommendations from Internal & External Auditors	Implementation of all Recommendations from Internal & External Auditors	Implementation of all Recommendations from Internal & External Auditors	Implementation of all Recommendations from Internal & External Auditors	Progress Reports on AG Action Plan & Internal Audit Reports	All Directorates J. Hlatshwayo A. Makgale T. Khoza	Internal
160	FR-1	Financial reporting	To ensure sound financial management	Improve Audit outcome	Percentage of Auditor General (AG) findings resolved by June 2020	Percentage	55% of 2018/19 findings were resolved in 2018/19	Resolve 100% of AG findings	None required	None required	-	Develop AG action plan	Resolve 50% of findings	Resolve 100% of findings	AG Progress report	Finance: J. Hlatshwayo A. Makgale T. Khoza	Internal
161	FR-2	Financial reporting	To ensure sound financial management	Improve Audit outcome	Number of Financial Statements prepared and submitted to relevant stakeholders (AG and Provincial Treasury) by June 2020	Number	2 x Financial statements were prepared in 2018/19	Prepare 2x Financial statements (Interim and Annual) and submitted to relevant stakeholders (AG and Provincial Treasury)	None required	None required	Prepare annual financial statements and submit to AG	-	Prepare interim financial statement and submit to Provincial Treasury	-	AFS and proof of submission Interim Financial Statement	Finance: J. Hlatshwayo A. Makgale T. Khoza	Internal
		Financial reporting	To determine financial performance	Improve financial viability	Number of Ratios reported to determine financial viability	Number	New Target	4X reports on: Debt Coverage ratio; Outstanding Service Debtors to Revenue; Cost Coverage Ratio	None Required	None Required	1X reports on: Debt Coverage ratio; Outstanding Service Debtors to Revenue; Cost Coverage Ratio	1X reports on: Debt Coverage ratio; Outstanding Service Debtors to Revenue; Cost Coverage Ratio	1X reports on: Debt Coverage ratio; Outstanding Service Debtors to Revenue; Cost Coverage Ratio	1X reports on: Debt Coverage ratio; Outstanding Service Debtors to Revenue; Cost Coverage Ratio	Analysis Reports on Ratio	J. Hlatshwayo A. Makgale T. Khoza	Internal
		Financial reporting	To determine financial performance	Improve financial position	Number of Going Concern Assessments Conducted	Number	New Target	4 X Going Concern Assessments Conducted	None Required	None Required	1X Going Concern Assessments Conducted	1X Going Concern Assessments Conducted	1X Going Concern Assessments Conducted	1X Going Concern Assessments Conducted	Going Concern Assessments Reports	J. Hlatshwayo A. Makgale T. Khoza	Internal
162	FM-1	Fleet and Equipment Management	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	Approved Fleet Repair and maintenance plan	Approval	No Fleet Repair & Maintenance Plan in place	Approval of the plan	Opex	Not required	-	1x approved repair and maintenance plan	-	-	Approved plan	Finance: J. Hlatshwayo A. Makgale J. Botha	Internal

163	PM-1	Fleet and Equipment Management	To ensure sustainable provision of suitable transport and equipment	Improve provision of fleet and equipment	Number of new vehicles purchased	Number	Municipal Fleet is 460, 320 require replacement	Purchase 10 new LDV vehicles: 1 Sedan Speaker's office 1 Double Cab, 1.3 5t Double cab trucks 3, 2 Refuse compactor s, Front end loader 1. Tipper Truck 2. Crane Truck 1. Cherry Picker 1	CAPEX	R20m	Seek approval from National Treasury to participate in the RT Tender Process	Purchase 1 Sedan	2 X Refuse Trucks Purchased 10x LDVS 3x Double Cab Pick Up Truck 1X refuse compactor	1X Front end loader 2x Tipper Truck 1x Crane Truck 1x Cherry Picker	Letter from National Treasury Proof of Purchase Copies of vehicle registration	J. Hlatshwayo A. Makgale J. Botha	Internal
164	EM-1	Expenditure and Salaries Management	To ensure sound financial management	Ensure that the fruitless and wasteful expenditure is identified, monitored and reported	Number of Fruitless & Wasteful monitoring reports submitted to Council	Number	1 X Fruitless and wasteful expenditure report submitted to Council	2 X Fruitless & Wasteful monitoring reports submitted to Council	None required	None required	1 X Report fruitless and wasteful expenditure up to 30 June	-	1 X Report fruitless and wasteful expenditure up to 31 Dec	-	Register for fruitless and wasteful expenditure Resolution on the Fruitless & Wasteful Expenditure Reports	Finance: J. Hlatshwayo A. Makgale F. Khoza	Internal
165	EM-1	Expenditure and Salaries Management	To manage systems and procedures to ensure all creditors are paid within legislated or contractual period	Payment of service providers on time	% of Invoices paid within 30 days of receipt of an invoice	Percentage	The current creditors payment period in terms of the ratio is 513 days	Pay 100% of invoices within 30 days of receipt of invoice	None required	None required	Pay 100% of invoices received within 30 days from date of receipt of the invoice	Pay 100% of invoices received within 30 days from date of receipt of the invoice	Pay 100% of invoices received within 30 days from date of receipt of the invoice	Pay 100% of invoices received within 30 days from date of receipt of the invoice	3 Ageing reports for payments made per quarter	Finance: J. Hlatshwayo A. Makgale F. Khoza	Internal
166	EM-1	Expenditure and Salaries Management	To ensure sound financial management	Reports of all outstanding creditors	Number of outstanding creditors report prepared and submitted to Council	Number	Monthly reporting of all outstanding creditors	Prepare monthly (12) reports on outstanding creditors and submit to Council	None required	None required	3 Reports for outstanding creditors submitted to Section 80 per quarter	3 Reports for outstanding creditors submitted to Section 80 per quarter	3 Reports for outstanding creditors submitted to Section 80 per quarter	3 Reports for outstanding creditors submitted to Section 80 per quarter	Outstanding creditors report Resolution	Finance: J. Hlatshwayo A. Makgale F. Khoza	Internal
167	EM-1	Expenditure and Salaries Management	To ensure sound financial management	Report of all outstanding bulk purchases (for water and electricity) creditors	Number of reports for outstanding bulk purchases creditors (for water and electricity)	Number	Monthly reporting of outstanding bulk purchases (water and electricity)	Prepare monthly (12) reports on outstanding bulk purchases and submit to Council	None required	None required	3 Reports for outstanding creditors bulk purchases (water and electricity) submitted to Section 80 per quarter	3 Reports for outstanding creditors bulk purchases (water and electricity) submitted to Section 80 per quarter	3 Reports for outstanding creditors bulk purchases (water and electricity) submitted to Section 80 per quarter	3 Reports for outstanding creditors bulk purchases (water and electricity) submitted to Section 80 per quarter	Outstanding creditors report Resolution	Finance: J. Hlatshwayo A. Makgale F. Khoza	Internal
168	EM-1	Expenditure and Salaries Management	To have an effective cash management and expenditure management process	Reconcile municipal bank account	Number of bank reconciliation prepared, balanced, approved and	Number	Balanced and approved monthly bank reconciliation on	Prepare, balance and approve monthly (12) bank reconciliation	None required	None required	3 balanced and approved bank reconciliations per quarter	3 balanced and approved bank reconciliations per quarter	3 balanced and approved bank reconciliations per quarter	3 balanced and approved bank reconciliations per quarter	Monthly bank reconciliation report	J. Hlatshwayo A. Makgale F. Khoza	Internal

		Budget Management	To ensure sound financial management	Ensure compliance with legislation	Number of reports to Council on Unauthorised Expenditure	Number	Total for unauthorised expenditure R860 427 591 for 2017/2018	Valuation roll	None required	None required	1x Unauthorised expenditure report submitted to Municipal Manager	1x Over and under expenditure report to Cash flow committee	1x Unauthorised expenditure report submitted to Council	1x Over and under expenditure report to Cash flow committee	-1x Over and under expenditure report to Cash flow committee	Report on unauthorised expenditure; Quarterly reports on over spending.	J. Hlatshwayo A. Makgale S. Mahlangu			Budget
		Budget Management	To ensure sound financial management	Preparing a credible and MSCOA compliant budget	Number of credible budgets prepared and adopted as per the required legislative time frames	Number	Budget for 2017/18 was submitted to Council on time	Adopt and prepare 5x (final draft and adjustment) budgets as per required legislative time frames	None required	None required	Prepare 1x Roll over adjustment budget 25 August Budget steering committee to assess the roll over budget	-	Special Adjustment budget on unauthorised expenditure 31 January Prepare 1x adjustment budget and submit to council for approval 28 February Prepare 1x draft budget for 2019/20 financial year by 31 March Budget steering committee to assess the Adjustment budget And the table budget	Prepare 1x final budget and submit to Council for adoption 31 May 2019 Budget steering committee to assess the final budget	Draft, adjustment, roll-over and Final Budget Council Resolution Attendance register of budget steering committee	J. Hlatshwayo A. Makgale S. Mahlangu			Budget	
		Budget Management	To ensure compliance with MFMA	Monitor the financial performance	Number of section 71 reports prepared and submitted to the Mayor	Number	2017/18 reports were prepared and submitted to the Executive Mayor	Prepare 12x section 71 reports and submit to the executive Mayor	None required	None required	Prepare 3x section 71 reports and submit to the executive Mayor	Prepare 3x section 71 reports and submit to the executive Mayor	Prepare 3x section 71 reports and submit to the executive Mayor	Prepare 3x section 71 reports and submit to the executive Mayor	Prepare 3x section 71 reports and submit to the executive Mayor	Section 71 reports Confirmation by the Executive Mayor	J. Hlatshwayo A. Makgale S. Mahlangu		Budget	
		Budget Management	To ensure compliance with MFMA	Monitor the financial performance	Number of section 52d reports prepared and submitted to the Council	Number	2017/18 reports were prepared and submitted to the Executive Mayor	Prepare 4x section 52d reports and submit to the Council	None required	None required	Prepare 1x section 52d reports and submit to the Council	Prepare 1x section 52d reports and submit to the Council	Prepare 1x section 52d reports and submit to the Council	Prepare 1x section 52d reports and submit to the Council	Prepare 1x section 52d reports and submit to the Council	Section 52d reports Council resolution	J. Hlatshwayo A. Makgale S. Mahlangu		Budget	
		Budget Management	To ensure that all the Grants	Pay all service providers on time	Percentage spend on grants received	Percentage (income net)	2017/2018 money received on Grants	Spend 100% on Grants received	None required	None required	Spend 25% on Grants received	Spend 50% on Grants received	Spend 75% on Grants received	Spend 100% Grants received	Dora Reports	J. Hlatshwayo A. Makgale S. Mahlangu			Budget	

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Finance charges	81,294	96,882	129,855	84,041	155,057	155,057	155,057	301,120	316,779	333,885
Materials and bulk purchases	962,703	900,534	917,747	1,098,736	1,082,605	1,082,605	1,082,605	1,236,754	1,286,875	1,356,366
Transfers and grants	15,438	10,760	21,154	30,163	30,163	30,163	30,163	37,679	39,638	41,778
Other expenditure	804,331	477,096	995,021	848,440	894,746	894,746	894,691	986,418	1,016,439	1,071,327
Total Expenditure	2,808,503	2,493,672	3,187,608	3,266,197	3,387,370	3,387,370	3,387,315	3,888,876	4,056,502	4,275,553
Surplus/(Deficit)	(545,561)	(23,057)	(386,613)	(201,923)	(648,029)	(647,974)	(707,651)	(731,270)	(745,567)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	167,840	-	-	190,199	193,034	193,034	199,756	208,720	240,833	
Contributions recognised - capital & contributed assets	-	-	-	23,104	24,151	24,151	12,701	15,500	6,500	
Surplus/(Deficit) after capital transfers & contributions	(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,844)	(495,193)	(507,050)	(498,233)	
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,844)	(495,193)	(507,050)	(498,233)	
Capital expenditure & funds sources										
Capital expenditure	203,042	215,957	335,246	241,812	252,816	252,816	252,816	251,088	258,970	292,753
Transfers recognised - capital	193,842	213,409	193,765	213,302	216,138	216,138	216,138	212,688	224,470	248,053
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	9,200	2,548	141,481	28,510	36,678	36,678	36,678	38,400	34,500	44,700
Total sources of capital funds	203,042	215,957	335,246	241,812	252,816	252,816	252,816	251,088	258,970	292,753
Financial position										
Total current assets	677,597	1,651,002	2,076,445	3,226,490	2,739,340	2,739,340	2,739,340	2,382,585	2,390,181	2,398,228
Total non-current assets	6,767,255	6,652,246	6,677,332	6,823,852	6,658,680	6,654,000	6,660,865	6,936,580	7,010,909	7,112,780
Total current liabilities	2,186,709	2,642,811	3,293,833	2,828,812	3,674,864	3,674,864	3,674,864	3,664,989	3,672,543	3,662,364
Total non-current liabilities	342,817	319,826	464,280	355,283	504,446	504,446	504,446	475,803	498,900	519,052
Community wealth/Equity	4,945,444	5,356,423	4,996,821	6,866,248	5,207,426	5,224,030	5,220,895	5,178,373	5,231,847	5,309,591
Cash flows										

Net cash from (used) operating	176,019	460,926	441,494	232,808	240,491	240,491	240,491	(83,196)	(11,420)	26,474
Net cash from (used) investing	(112,514)	(429,731)	(394,995)	(218,709)	(229,713)	(229,713)	(229,713)	106,614	34,623	(3,553)
Net cash from (used) financing	(78,841)	(25,886)	(98,024)	(16,975)	(16,975)	(16,975)	(16,975)	(23,484)	(21,844)	(21,143)
Cash/cash equivalents at the year end	(580)	4,929	12,405	2,054	1,666	1,666	1,666	1,600	2,960	4,739
Cash backing/surplus reconciliation										
Cash and investments available	(580)	4,929	12,405	2,054	1,666	1,666	1,666	1,600	2,960	4,739
Application of cash and investments	1,523,929	396,040	441,383	1,782	1,257,809	1,257,809	1,257,809	1,624,079	1,535,593	1,547,090
Balance - surplus (shortfall)	(1,524,508)	(391,110)	(428,978)	272	(1,256,143)	(1,256,143)	(1,256,143)	(1,622,479)	(1,532,633)	(1,542,351)
Asset management										
Asset register summary (WDV)	8,128,304	6,660,122	6,673,392	8,514,467	8,514,467	8,514,467	8,514,467	6,448,485	6,441,471	6,437,963
Depreciation	394,362	(285,558)	(252,238)	306,435	326,418	326,418	326,418	326,418	343,308	361,160
Renewal and Upgrading of Existing Assets	-	-	-	85,336	85,336	85,336	85,336	109,123	137,589	131,563
Repairs and Maintenance	-	-	151,379	148,046	167,468	167,468	167,468	186,283	182,848	192,722
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	14	14	14	14	14	14	14	15	15	15
Sanitation/sewerage:	3	3	3	3	3	3	3	3	3	3
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

MP312 Emalahleni (Mip) - Table A4 Budgeted Financial Performance (revenue and expenditure)

MP-31/2 Emfaimentini (Mip) - Table A4 Budgeted Financial Performance (Revenue and Expenditure)					Current Year 2018/19					2019/20 Medium Term Revenue & Expenditure Framework		
Description	Ref	2015/16	2016/17	2018/19	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Audited Outcome	Audited Outcome	Audited Outcome								
R thousand	1											
Revenue By Source												
Property rates	2	371,266	391,920	458,423	426,740	525,853	525,853	525,853	599,457	634,564	668,830	
Service charges - electricity revenue	2	748,840	857,456	825,596	1,265,637	902,839	902,839	902,839	1,086,021	1,138,812	1,200,308	
Service charges - water revenue	2	319,803	347,171	419,538	484,862	382,067	382,067	382,067	441,067	464,002	489,059	
Service charges - sanitation revenue	2	123,473	130,015	174,489	181,862	120,432	120,432	120,432	135,779	142,840	150,553	
Service charges - refuse revenue	2	82,876	96,130	100,640	124,940	115,160	115,160	115,160	134,405	141,394	149,029	
Rental of facilities and equipment		6,034	12,220	10,050	6,785	2,463	2,463	2,463	2,584	2,719	2,865	
Interest earned - external investments		12,794	-	-	192	3,031	3,031	3,031				
Interest earned - outstanding debtors		95,960	130,053	226,564	193,669	266,356	266,356	266,356	295,206	294,777	310,695	
Dividends received		119	127	43	-	-	-	-	3,688	3,354	3,535	
Fines, penalties and forfeits		20,337	23,764	20,200	7,589	28,969	28,969	28,969	30,595	32,186	33,924	
Licences and permits		2,537	2,784	2,419	3,100	26,384	26,384	26,384	2,950	3,104	3,271	
Agency services		35,084	-	-	1,585	2,557	2,557	2,557				
Transfers and subsidies		265,864	424,378	485,271	339,217	339,217	339,217	339,217	379,315	416,819	464,519	
Other revenue	2	177,955	54,365	61,741	27,897	24,013	24,013	24,013	70,157	50,662	53,397	
Gains on disposal of PPE			232	16,021								
Total Revenue (excluding capital transfers and contributions)		2,262,942	2,470,614	2,800,996	3,064,274	2,739,341	2,739,341	2,739,341	3,161,225	3,325,231	3,529,966	
Expenditure By Type												
Employee related costs	2	632,607	691,943	800,249	868,354	868,354	868,354	868,354	951,575	1,002,175	1,056,292	
Remuneration of councillors		19,790	25,327	26,925	30,027	30,027	30,027	30,027	32,022	33,437	35,243	
Debt impairment	3	463,570	91,144	531,788	388,001	467,909	467,909	467,909	481,823	506,877	534,249	
Depreciation & asset impairment	2	292,340	291,130	296,657	306,435	326,418	326,418	326,418	343,308	361,160	380,663	
Finance charges		81,294	96,882	129,855	84,041	155,057	155,057	155,057	301,120	316,779	333,885	

Bulk purchases	2	875,773	900,534	917,747	1,038,553	1,018,553	1,018,553	1,171,816	1,218,568	1,284,371
Other materials	8	86,930			60,183	64,052	64,052	64,938	68,307	71,995
Contracted services		76,944	211,198	235,046	286,110	272,890	272,890	298,688	287,911	313,999
Transfers and subsidies		15,438	10,760	21,154	30,163	30,163	30,163	37,679	38,638	41,778
Other expenditure	4,	263,817	174,754	197,805	194,329	153,948	153,948	205,908	211,650	223,079
Loss on disposal of PPE	5			30,382						
Total Expenditure		2,808,503	2,493,572	3,187,508	3,266,197	3,387,370	3,387,370	3,888,876	4,056,502	4,275,553
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(545,561)	(23,057)	(386,613)	(201,923)	(648,029)	(647,974)	(707,651)	(731,270)	(745,567)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		187,940			190,189	193,034	193,034	199,756	208,720	240,833
Transfers and subsidies - capital (in-kind - all)	6									
Surplus/(Deficit) after capital transfers & contributions										
Taxation										
Surplus/(Deficit) after taxation										
Attributable to minorities		(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,788)	(495,193)	(507,050)	(498,233)
Surplus/(Deficit) attributable to municipality										
Share of surplus/ (deficit) of associate	7	(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,788)	(495,193)	(507,050)	(498,233)
Surplus/(Deficit) for the year		(377,721)	(23,057)	(386,613)	11,379	(430,844)	(430,788)	(495,193)	(507,050)	(498,233)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	-	-	-	-2	-	-	0	0	-0
Total revenue	2,430,782	2,470,614	2,800,996	3,277,577	2,956,526	2,956,526	3,393,683	3,549,452	3,777,319

MP312 Emalahleni (Mip) - Table A7 Budgeted Cash Flows

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
CASH FLOW FROM OPERATING ACTIVITIES													
Receipts													
Property rates		268,822				369,055	407,355	407,355	407,355	374,898	450,923	476,623	
Service charges		1,174,062	2,558,142	2,502,264	1,665,067	1,337,621	1,337,621	1,337,621	1,439,559	1,518,765	1,595,189		
Other revenue			19,142	473,783	35,739	215,253	215,253	215,253	375,925	411,693	419,197		
Government - operating	1	200,405	411,159		337,057	339,794	339,794	339,794	372,483	409,809	457,161		
Government - capital	1	169,681			190,199	193,034	193,034	193,034	199,986	208,970	241,053		
Interest		(4,925)	1,259	274	160,546	26,480	26,480	26,480	31,688	32,936	33,387		
Dividends		119	127	43	-				-	0	0		
Payments													
Suppliers and employees		(1,550,851)	(2,432,022)	(2,405,014)	(2,413,666)	(2,207,377)	(2,207,377)	(2,207,377)	(2,623,250)	(2,776,797)	(2,913,960)		
Finance charges		(81,294)	(96,882)	(129,855)	(94,041)	(51,158)	(51,158)	(51,158)	(216,807)	(228,081)	(240,397)		
Transfers and Grants	1				(27,147)	(20,511)	(20,511)	(20,511)	(37,679)	(39,638)	(41,778)		
NET CASH FROM/(USED) OPERATING ACTIVITIES			176,019	460,926	441,494	232,808	240,491	240,491	(83,196)	(11,420)	26,474		
CASH FLOWS FROM INVESTING ACTIVITIES													
Receipts													
Proceeds on disposal of PPE		562							22,000	-	-		
Decrease (Increase) in non-current debtors									323,000	250,000	250,000		
Decrease (Increase) other non-current receivables		(237)							-	-	-		
Decrease (Increase) in non-current investments									-	-	-		
Payments													

Capital assets	(112,839)	(429,731)	(394,995)	(218,709)	(229,713)	(229,713)	(229,713)	(238,386)	(215,377)	(253,553)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(112,514)	(429,731)	(394,995)	(218,709)	(229,713)	(229,713)	(229,713)	106,614	34,623	(3,553)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans	(74,406)									
Borrowing long term/refinancing										
Increase (decrease) in consumer deposits										
Payments										
Repayment of borrowing	(4,435)	(25,686)	(39,024)	(16,975)	(16,975)	(16,975)	(16,975)	(23,484)	(21,844)	(21,143)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(78,841)	(25,686)	(39,024)	(16,975)	(16,975)	(16,975)	(16,975)	(23,484)	(21,844)	(21,143)
NET INCREASE/ (DECREASE) IN CASH HELD	(15,336)	5,509	7,475	(2,875)	(6,196)	(6,196)	(6,196)	(66)	1,360	1,779
Cash/cash equivalents at the year begin:	2	14,757	4,929	4,929	7,863	7,863	7,863	1,666	1,600	2,960
Cash/cash equivalents at the year end:	2	(580)	4,929	2,054	1,666	1,666	1,666	1,900	2,960	4,738

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

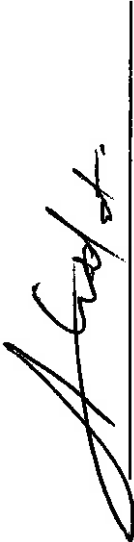
Total receipts	1,808,489	2,989,830	2,976,964	2,757,863	2,519,537	2,519,537	2,519,537	3,139,540	3,263,096	3,472,610
Total payments	(1,744,984)	(2,958,635)	(2,929,864)	(2,743,563)	(2,508,758)	(2,508,758)	(2,508,758)	(3,116,121)	(3,259,893)	(3,449,689)
Borrowings & Investments & c.deposits	63,505	31,195	46,500	14,100	10,779	10,779	10,779	23,418	23,203	22,921
Repayment of borrowing	(4,436)	(25,686)	(39,024)	(16,975)	(16,975)	(16,975)	(16,975)	(23,484)	(21,844)	(21,143)
	59,070	5,509	7,475	(2,875)	(6,196)	(6,196)	(6,196)	(66)	1,360	1,779
	(74,406)									

MP312 Emalaheni (Mp) - Supporting Table SA25 Budgeted monthly revenue and expenditure																	
Description		R ef	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February y	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																	
	Property rates		42,224	45,240	36,192	48,256	57,304	55,494	54,891	42,827	53,081	53,685	48,859	61,405	599,457	634,564	668,830
	Service charges - electricity revenue		74,866	80,214	64,171	85,562	101,605	98,396	97,326	75,936	94,118	95,187	86,631	132,008	1,086,021	1,138,812	1,200,308
	Service charges - water revenue		30,875	33,080	28,464	35,285	41,901	40,578	40,137	31,316	38,814	39,255	35,726	47,635	441,067	464,002	489,059
	Service charges - sanitation revenue		9,503	10,181	8,145	10,860	12,897	12,489	12,354	9,638	11,946	12,082	10,996	14,688	135,779	142,840	150,553
	Service charges - refuse revenue		9,408	10,080	8,064	10,752	12,768	12,365	12,231	9,543	11,828	11,962	10,887	14,516	134,405	141,394	149,029
	Rental of facilities and equipment		181	194	155	207	246	238	235	183	227	230	209	279	2,584	2,719	2,865
	Interest earned - external investments		258	277	221	295	350	339	336	262	325	328	299	(3,290)	-	-	-
	Interest earned - outstanding debtors		20,664	22,140	17,712	23,617	28,045	27,159	26,864	20,960	25,978	26,273	23,912	31,882	285,206	294,777	310,695
	Dividends received		-	-	-	-	-	-	-	-	-	-	-	3,688	3,688	3,354	3,535
	Fines, penalties and forfeits		2,138	2,291	1,833	2,444	2,902	2,810	2,780	2,169	2,688	2,718	2,474	3,350	30,595	32,186	33,924
	Licences and permits		1,943	2,082	1,665	2,221	2,637	2,554	2,526	1,971	2,443	2,470	2,248	(21,808)	2,950	3,104	3,271
	Agency services		188	202	161	215	256	247	245	191	237	239	218	(2,399)	-	-	-
	Transfers and subsidies		149,648					130,942			93,530			5,195	379,315	416,819	464,519
	Other revenue		1,780	1,907	1,526	2,034	2,416	2,339	2,314	1,805	2,238	2,263	2,060	47,477	70,157	50,662	53,397
	Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)		343,677	207,888	166,310	221,747	263,325	385,951	252,237	196,801	337,452	246,694	224,519	334,625	3,181,225	3,325,231	3,529,986

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance																
	check															

This serves to acknowledge that I, Linah Maselane Malatjie, hereby approve the 2019/20 Service Delivery & Budget Implementation Plan as prepared in terms of Section 53 (ii) of the MFMA, Act No 56 of 2003.

Approved:



Cllr. L.M. Malatjie
 Executive Mayor
 Emalahleni Local Municipality

Date: 27/06/2019



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